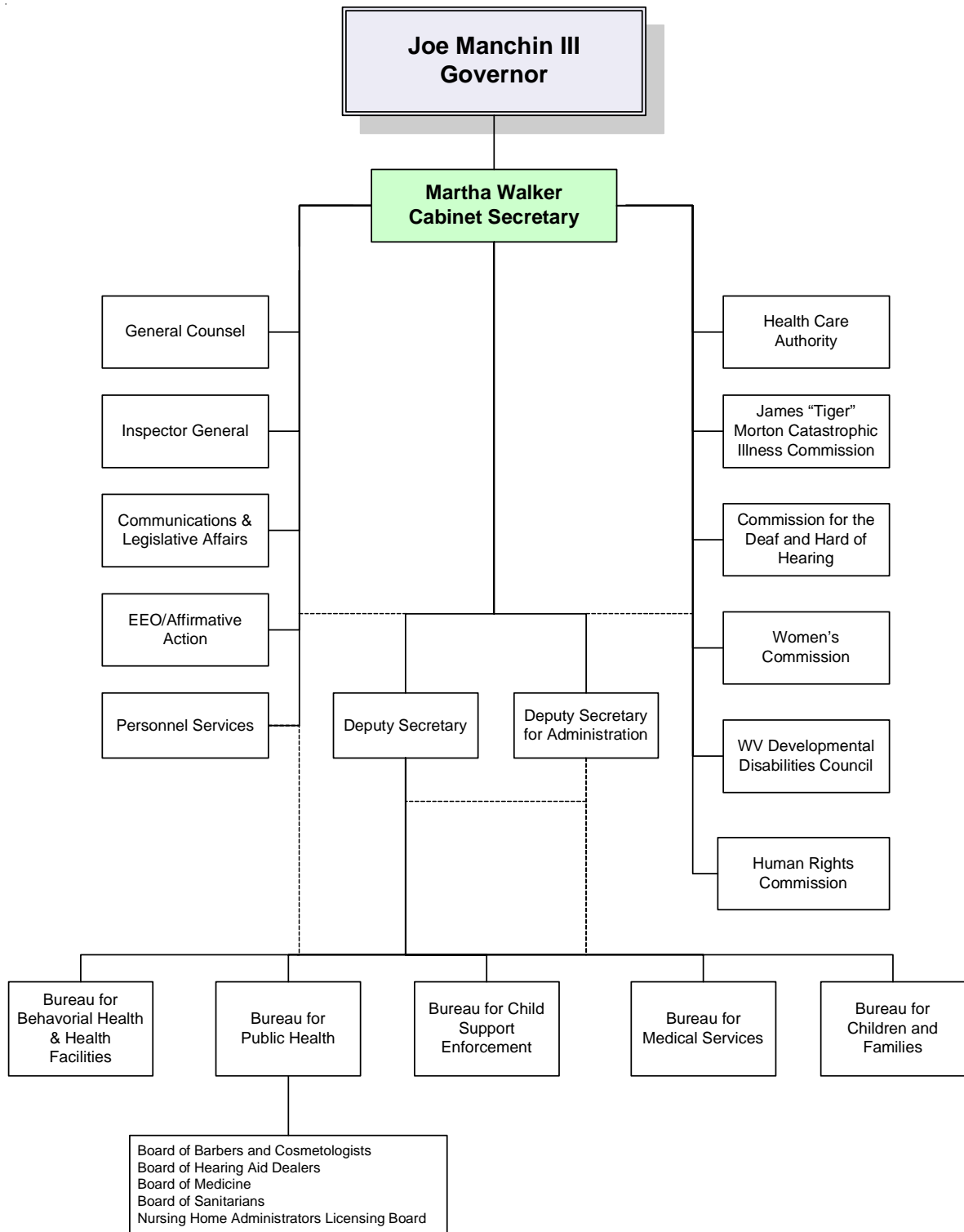


Department of Health and Human Resources

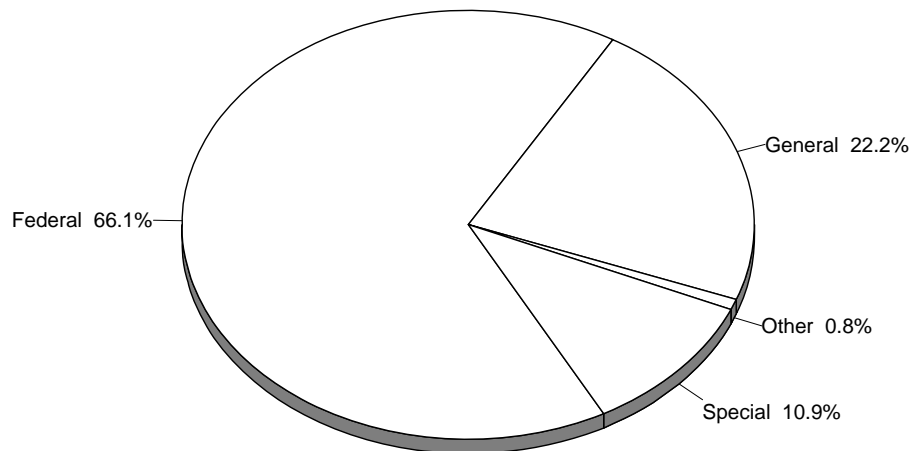


Department of Health and Human Resources

Revenues and Expenditures

Total Available Funds

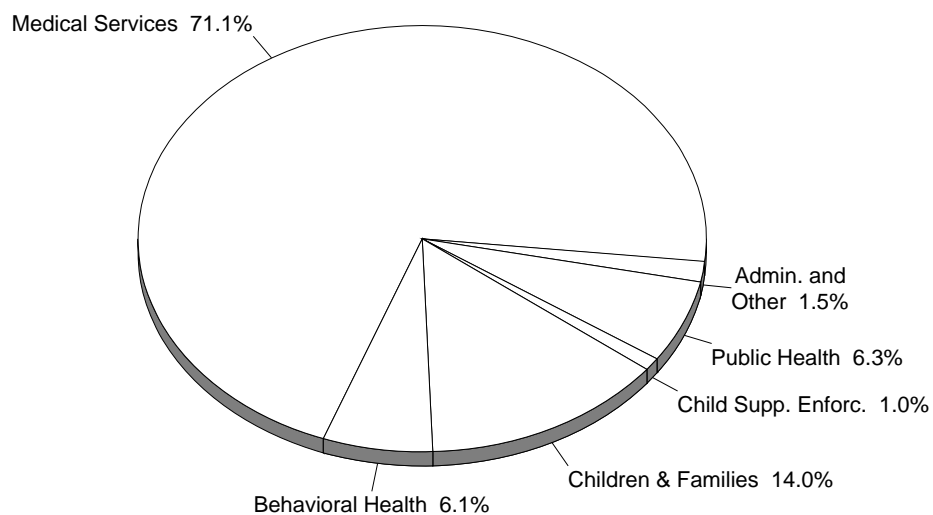
Fiscal Year 2007
\$3,576,370,637*
(Estimated)



*Beginning balance plus revenues

Recommended Expenditures by Bureau

Fiscal Year 2007
\$3,533,633,842



Department of Health and Human Resources

Mission

The Department of Health and Human Resources (DHHR) improves the quality of life of the people of West Virginia through promotion and provision of appropriate health and human services.

Goals/Objectives

Promote a department that is modern, professional, and accountable.

- Utilize technology to provide measured, regulated programs and services to clients.
- Encourage continuing education and training at all levels.
- Take advantage of internal and external program reviews to ensure DHHR is responding to its mission.

Enhance the exemplary management of the department.

- Achieve administrative and programmatic efficiency through automation.
- Enhance management and staff's abilities through interdepartmental communication, training, and continued education.
- Improve/maintain a sound fiscal policy through creative and legitimate financing of priority service delivery systems.
- Create and foster positive attitudes among staff through recruitment, rewards, working environment, wellness opportunities, and training so that customer service quality and efficiency is enriched.
- Emphasize accountability of staff and those with whom the department contracts services.

Prioritize the allocation of limited staff resources to best meet the administrative and programmatic needs of the department.

- Focus on the use of technology.
- Review job descriptions of employees in the department of communication by December 1, 2005, to determine if the job descriptions are appropriate for the jobs that employees are doing.
- Share media response responsibilities with appropriate programmatic individuals.

Implement and administer health care and welfare reform statewide.

- Focus appropriate programs and services on prevention and meeting basic needs.
- Provide assistance to individuals and families to become economically self-sufficient.
- Prioritize delivery of services to meet the basic health and human service needs of individuals and families within the limits of available federal and state funds.

Recommended Improvements

- ✓ Includes \$2,850,000 for a \$50 increase in school clothing vouchers.

Department of Health and Human Resources

- ✓ Additional \$60,000,000 General Revenue for Medicaid, additional spending authority of \$21,135,386 in provider tax for Medicaid, and a matching \$161,075,900 in Federal Funds.
- ✓ Includes \$500,000 for Medicaid fraud project.
- ✓ Additional \$100,000 for indigent burials.
- ✓ Additional \$1,284,100 for child care match.
- ✓ Includes \$68,000 for Healthy Lifestyles.
- ✓ Additional \$752,000 for AIDS drug assistance program.
- ✓ Includes \$4,000,000 for community support for Behavioral Health patients.
- ✓ Includes \$3,000,000 for use in major repairs to state-owned hospitals.
- ✓ Includes \$2,000,000 for capital outlay and maintenance.
- ✓ Includes \$10,992,067 for Behavioral Health to comply with Hartley consent decree.
- ✓ Includes \$10,200,000 for institutional facilities operations to cover the potential decrease in tobacco settlement funding.
- ✓ Additional spending authority of \$34,093 Special Revenue for an additional customer service staff position for the Vital Registration Office.
- ✓ Includes \$362,465 for the medical command center.

Department of Health and Human Resources
Office of the Secretary

Mission

The Office of the Secretary provides leadership for effectiveness in the delivery of health and human services to the citizens of West Virginia who are our clients. The secretary and the secretary's staff members represent the Department of Health and Human Resources (DHHR) to the public and provide policy-level leadership for staff and programs.

Operations

Executive Staff

Secretary's Office Staff

- * Provides administrative support to the secretary.
- * Assists secretary in development of department policy, and advises secretary and commissioners on regulatory development.

Communications and Legislative Affairs

- * Coordinates departmental information through the media, teleconferences, and interaction with legislators and staff.
- * Monitors legislative and interim committee meetings.

General Counsel

- * Provides legal advice to department secretary, and manages departmental litigation through coordination with the Attorney General.

Human Resources

- * Provides personnel services and staff development within the department.
- * Monitors and reports on the department's affirmative action plan and equal employment opportunity.
- * Evaluates and conducts the department's hearings for grievances at level three.
- * Acts as liaison for the department's BRIM and workers' compensation issues.
- * Manages the department's education program.

Commission for the Deaf and Hard-of-Hearing

- Provides opportunities for the deaf and hard-of-hearing to fully participate as independent citizens.
- Promotes equality and opportunity for the deaf and hard-of-hearing.
- Increases support and encourages growth of statewide certified interpreters.
- Collaborates statewide resources such as videotapes, books, and other materials pertaining to deafness and hearing loss.

Developmental Disabilities Council

- Serves as an advocate for disabled citizens to assure they receive the services and support they need in order to achieve independence.

Inspector General

- Ensures integrity of departmental programs and operations through impartial evaluation and investigation.

James "Tiger" Morton Catastrophic Illness Commission

- Provides medical coverage for individuals with a catastrophic illness who can provide no other means of financial support for medical services.

Women's Commission

- Promotes the quality and empowerment of all West Virginia women.
- Fosters women's economic, political, educational, and social development.

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Executive Staff	37.70	\$3,075,035	\$4,423,693	\$3,402,043	
Commission for the Deaf & Hard-of-Hearing	3.50	222,300	312,834	315,434	
Developmental Disabilities Council	4.00	642,529	925,621	920,304	
Inspector General	103.40	5,014,500	6,446,680	6,365,101	
James "Tiger" Morton Catastrophic Illness Commission	1.00	940,000	1,607,564	1,606,500	
Women's Commission	3.00	199,645	237,787	236,837	
Less: Reappropriated		0	0	0	
TOTAL BY PROGRAM	152.60	10,094,009	13,954,179	12,846,219	13,483,754
EXPENDITURE BY FUND					
General Fund					
FTE Positions		79.02	79.60	79.60	84.60
Total Personal Services		2,793,515	2,921,706	2,870,959	3,246,631
Employee Benefits		919,534	1,032,252	1,032,088	1,132,252
Other Expenses		1,117,003	2,900,907	1,901,971	2,000,907
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		4,830,052	6,854,865	5,805,018	6,379,790
Federal Fund					
FTE Positions		66.68	69.00	69.00	69.00
Total Personal Services		2,442,035	2,529,221	2,468,339	2,529,221
Employee Benefits		819,979	889,637	888,820	889,637
Other Expenses		1,037,211	1,466,629	1,466,629	1,466,629
Subtotal: Federal Fund		4,299,225	4,885,487	4,823,788	4,885,487
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		659,072	667,564	666,500	667,564
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		659,072	667,564	666,500	667,564
Nonappropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		124,196	133,978	133,978	133,978
Employee Benefits		34,990	38,245	38,245	38,245
Other Expenses		146,474	1,374,040	1,378,690	1,378,690
Subtotal: Nonappropriated Special Fund		305,660	1,546,263	1,550,913	1,550,913
TOTAL FTE POSITIONS BY FUND	149.70	152.60	152.60	152.60	157.60
TOTAL EXPENDITURES BY FUND		\$10,094,009	\$13,954,179	\$12,846,219	\$13,483,754

Programs

Executive Staff

Mission

The Executive Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level.

Goals/Objectives

- Ensure timely response and handling of internal and external inquiries and requests from DHHR staff and customers.
- Ensure timely dissemination of data, informational materials, and correspondence to departmental staff.
- Develop talking points on appropriate issues and share them with individuals who may be involved, updating as needed.
- Counsel department employees (on an as-needed basis) on proper media relations.

Advance and promote use of instructional technology (Web-based and video conferencing).

- Implement new leadership development to increase DHHR managerial skills and talent.
- Conduct workforce planning analysis through 2009.
- Provide financial support through stipend program to department employees interested in continuing their education to better serve the department and the citizens of the state.
- Visit colleges and universities for recruitment efforts.
- Increase the number of Web-based courses offered to 30 in FY 2006 and 40 in FY 2007.

Conduct hearings and render decisions for all employee grievances appealed to level three consistent with the West Virginia Code (utilizing technology resources such as videoconferencing, relevant Web sites, and other appropriate capabilities).

- Conduct safety analysis for department offices and facilities to develop strategies for targeting safety risks.
- Review new on-the-job injury claims and determine claims issues, i.e. challenge compensability, further investigation required, etc.
- Facilitate modified return-to-work opportunities.
- Conduct seminars with local human resource and customer service managers or coordinators on targeted issues related to employee relations, workers' compensation, and other identified issues as needed.

Performance Measures

- ✓ The department developed eight legislative rules and saw them through to enactment by the Legislature.
- ✓ Reorganized and realigned training functions to effectively address workforce needs and to utilize Web-based programs and video conference capabilities.

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
DHHR employees in education stipend program	62	125	150	72	200	175
Web-based training courses offered*	N/A	11	N/A	20	30	40

* The Web-based training curriculum was initiated in 2004.

Commission for the Deaf and Hard of Hearing

Mission

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies, regulations, and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. Committed to carrying out that mission, the commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

Goals/Objectives

- Increase public awareness of deafness, and promote understanding between deaf and hearing persons through town meetings, workshops, and other public arenas.
- Increase number of communication access services available to people who are deaf and hard-of-hearing, including the number of certified and qualified sign language interpreters and real-time captioning.
- Conduct ongoing workshops to increase skill levels of interpreters.
- Distribute telephonic devices for individuals with communication access needs, including amplified telephone, teletypewriter/telephone digital device (TTY/TDD), large display TTY/TDD for low-vision individuals, and Braille TTY/TDD.
- Add items to the commission's library collection. The library, located at the Rehabilitation Center in Institute, provides information and materials—including sign language training materials—for the deaf, the hard-of-hearing, and interpreters.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Town meetings, workshops, and conferences held	2	8	22	13	10	10
Additions to the commission's library collection	N/A	N/A	N/A	62	50	40
TTY/TDDs and amplified phones distributed	134	56	45	29	40	35

Developmental Disabilities Council

Mission

The mission of the West Virginia Developmental Disabilities Council is to assure that West Virginians with developmental disabilities receive the services and supports they need in order to achieve independence, productivity, and inclusion in their communities.

Goals/Objectives

- Increase access for people with developmental disabilities to quality, affordable community housing.
- Increase the health and activity of people with developmental disabilities by increasing access to the full range of community medical and health services.
- Continue to advocate for the adoption of self-determination principles and practices by the state system of supports for people with developmental disabilities.
- Strengthen West Virginia's developmental disabilities workforce by improving training standards and support.
- Increase opportunities, reaching up to 1,350 professional and paraprofessional workers in the areas of behavioral health, education, emergency response, and vocational rehabilitation.
- Expand self-advocacy training, education, and support for persons with developmental disabilities and their families by teaching 450 persons in FY 2006 and 500 in FY 2007.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Persons with developmental disabilities and families trained in self-advocacy and policy making	81	332	340	451	450	500
Workers reached with value-based training	611	789	850	1,349	1,200	1,350

Inspector General

Mission

The Inspector General, by impartial evaluation, investigation, and reporting, seeks to ensure the integrity of departmental programs and operations including the fair, accurate, and nondiscriminatory delivery of benefits and services to qualified state residents.

Goals/Objectives

Afford timely redress for all customers and social service providers aggrieved by agency action by administering a responsive and competent fair hearing process.

- Conduct hearings within federally-mandated time frames:
 - * 90 days from receipt of the hearing request for Medicaid, Social Services, and TANF programs
 - * 60 days from hearing request for Food Stamp program and for Low-Income Home Energy Assistance Program (LIHEAP)
 - * Eight days from hearing request for Emergency Assistance (Emergency Assistance time limits are set by a court order rather than by regulations.)

Deter agency or program-related fraud, abuse, or misconduct, and prevent the misuse of agency resources.

- Objectively investigate all allegations of recipient, provider, or employee impropriety.
- Refer cases as warranted for possible prosecution, disciplinary action, or administrative repayment.

Maximize recovery of all agency funds or benefits that were issued inappropriately to customers or improperly obtained by others.

- Track and collect court-ordered restitution compliance.
- Establish and monitor collections resulting from administrative repayment contracts.
- Refer delinquent claims for action under the federal Treasury Offset Program.

Ensure integrity of benefits to recipients by providing quality assurance function for benefit programs.

- Review, investigate, and analyze 2,600 customer benefit cases.
- Perform state-directed special project initiatives including review of 625 West Virginia Works cases.
- Pursue national and agency initiatives in facilitating the transition engendered by welfare reform legislation.

Assist employees and customers by addressing perceived violations, providing related education, and general oversight of agency civil rights compliance.

- Process and investigate all civil rights/sexual harassment customer inquiries or complaints.
- Conduct on-site civil rights compliance reviews.
- Provide approximately 70 training sessions to DHHR employees statewide in the areas of civil rights and sexual harassment prevention.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Fraud complaints investigated	393	256	N/A	264	250	250
Money recovered* (in millions)	\$5.2	\$11.0	\$4.0	\$11.2	\$7.0	\$8.0

* Includes state and federal portions of monies recouped from Medicaid providers and benefit customers. Funds were recovered due to either improper payments to benefit customers or fraudulent activities on the part of the provider or customer.

James "Tiger" Morton Catastrophic Illness Commission

Mission

The James "Tiger" Morton Catastrophic Illness Commission was developed and funded for the purpose of meeting the needs of individuals who have sustained a catastrophic physical illness, who have exhausted all other financial resources both public and private, and for whom death is imminent without intervention.

Goals/Objectives

- Provide medical coverage for all individuals who meet the criteria.
- Link individuals with the appropriate resources.
- Respond promptly, accurately, and appropriately to all referrals.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Clients financially assisted	72	71	80	73	85	85
Clients referred for in-kind support	441	371	380	398	430	400

Women's Commission

Mission

The West Virginia Women's Commission promotes the status and empowerment of all West Virginia women through advocacy, research, education, and consensus building. The commission exists to foster women's economic, political, educational, and social development; to ensure their full participation in society; and to recognize their achievements.

Goals/Objectives

Advance the economic status, health, personal safety, education, leadership, and advocacy of state women.

- Work with other state agencies and nonprofit groups to develop statewide educational and awareness forums.
- Continue to sponsor workshops that enhance the knowledge, skills, and legal rights of women.
- Continue to seek partnerships with government agencies; nonprofit groups; and private businesses to contribute information, expertise, volunteers, money, or other resources to the goals and work of the commission.
- With the team of editors, publish in 2006 the third edition of *Women and the Law: A Legal Rights Handbook*.
- Publish in 2006 the second edition of "African American Women of Distinction."

Performance Measures

- ✓ Recognized twelve outstanding West Virginia women and girls in volunteer service, business, the arts, professions, sports, government, public service, math and science, labor, education, and mountaineer spirit.
- ✓ Held Annual Women's Day at the Legislature, convening women of all ages and educating about policy and the policy process, where the following awards were made:
 - * Recognized three "Rosie the Riveters" for their contributions to women in the workforce during World War II
 - * Recognized three winners of an essay contest for middle and high school students that focused on the important roles women play in their lives and society
- ✓ Developed and implemented a nontraditional career and college fair for the citizens of southern West Virginia.
- ✓ Developed and implemented an after-school program, with an emphasis on nontraditional careers for boys and girls, for three middle schools—Collins Middle School in Fayette County, Robert L. Bland Middle School in Lewis County, and Monongah Middle School in Marion County.

Deputy Secretary for Administration

Mission

The Deputy Secretary for Administration's organizational function is to plan, coordinate, safeguard, and oversee the daily financial and administrative operations for the department; provide accountability through accurate reporting of revenues and expenditures; and provide quality and cost-effective information technology, systems, and human resources to support the overall DHHR mission statement.

Operations

Deputy Secretary's Office

- Oversee departmentwide review and evaluation of internal control functions and activities.
- Oversee departmentwide Health Insurance Portability and Accountability Act (HIPAA) compliance.
- Oversee departmentwide security efforts to ensure protection and safeguarding of assets.
- Coordinate and oversee the Single Audit resolution process.

Finance

- Provide financial, statistical, and other related consulting services, as requested, to assist DHHR managers with special studies, reports, and other matters relating to operations and performance.
- Assist DHHR commissioners, office directors, and program managers in the effective design, development, and testing of management information, reporting systems, and applications.
- Maintain and manage the electronic benefits transfer solution for food stamps and cash assistance checks.

Chief Budget Office

- * Provide high-quality, accurate budgetary services to the department.
- * Provide grants management services including application review, grant budget control, federal reporting, cost allocation, and cash management.

Office of Accountability and Management Reporting

- * Schedule and perform all mandated audits, and evaluation of financial data for the department.
- * Perform cost evaluations for rate setting and forecasting criteria to provide the department with quantitative data to make informed decisions and satisfy mandated requirements.
- * Provide compliance reviews and audits to ensure that grantees and subrecipients comply with federal, state and local rules, regulations, and guidelines for grants, awards, and other financial assistance.

Office of Accounting

- * Provide a high standard of accounting and reporting.
- * Develop and improve a plan of organization and all coordination methods and measures adopted to safeguard assets, check accuracy and reliability of accounting data, promote operational efficiency, and encourage adherence to prescribed managerial policies.

Management Information Systems

- Evaluate and initiate quality computer updates to provide reports and continue the necessary technological support to the secretary.
- Perform quality service and assure the department's continued services to its clients statewide.
- Provide technological support to all programs within DHHR including programming, personal computer and network implementation and maintenance, technology planning and purchasing, policy development and enforcement, and information security.

Deputy Secretary for Administration

Operations

Property Management

- * Leasing
- * Facility maintenance
- * Project, building, and security management
- * Shipping, receiving, and centralized warehousing
- * Parking coordination (Diamond Building, garage, and capitol complex assigned)
- * Asset management (inventory and real property management)

Purchasing

- * Process purchase orders under agency authorization limits.
- * Assist with and process requisitions to the Purchasing Division (Department of Administration).
- * Conduct training for all department staff involved in the procurement process.
- * Manage the department's use of purchasing card program.
- * Assist the department's staff in preparing contracts.

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Deputy Secretary's Office	3.00	\$5,770,231	\$1,305,740	\$1,303,680	
Finance	94.75	16,486,724	12,384,475	11,582,021	
Management Information Systems	60.00	6,438,788	7,072,362	7,025,690	
Operations	39.00	10,065,274	10,354,147	10,303,665	
Less: Reappropriated		(940)	(9,060)	0	
TOTAL BY PROGRAM	196.75	38,760,077	31,107,664	30,215,056	30,345,101
EXPENDITURE BY FUND					
General Fund					
FTE Positions		98.75	89.75	89.75	89.75
Total Personal Services		3,929,463	4,036,526	3,982,135	4,066,020
Employee Benefits		1,557,497	1,364,588	1,552,100	1,552,100
Other Expenses		11,543,660	9,792,758	9,117,562	9,117,562
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		17,030,620	15,193,872	14,651,797	14,735,682
Federal Fund					
FTE Positions		59.50	69.00	69.00	69.00
Total Personal Services		3,123,837	2,426,728	2,354,343	2,397,844
Employee Benefits		1,236,370	1,545,407	1,553,679	1,553,679
Other Expenses		15,876,480	8,773,117	8,773,117	8,773,117
Subtotal: Federal Fund		20,236,687	12,745,252	12,681,139	12,724,640
Appropriated Special Fund					
FTE Positions		3.50	6.00	6.00	6.00
Total Personal Services		145,772	266,417	264,267	266,517
Employee Benefits		54,228	84,613	84,104	84,513
Other Expenses		940	94,060	85,000	85,000
Less: Reappropriated		(940)	(9,060)	0	0
Subtotal: Appropriated Special Fund		200,000	436,030	433,371	436,030
Nonappropriated Special Fund					
FTE Positions		32.00	32.00	32.00	32.00
Total Personal Services		830,218	1,166,701	1,147,396	1,147,396
Employee Benefits		478,948	454,665	447,837	447,837
Other Expenses		(16,396)	1,111,144	853,516	853,516
Subtotal: Nonappropriated Special Fund		1,292,770	2,732,510	2,448,749	2,448,749
TOTAL FTE POSITIONS BY FUND		193.75	196.75	196.75	196.75
TOTAL EXPENDITURES BY FUND		\$38,760,077	\$31,107,664	\$30,215,056	\$30,345,101

Programs

Deputy Secretary's Office

Mission

The Deputy Secretary's Office provides management, oversight, and leadership for the financial, operations, security, and information systems of the department. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services.

Goals/Objectives

- Reduce statewide Single Audit findings to 20 by FY 2007.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Single Audit findings*	25	25	25	23	21	20

* Single Audits are done for a fiscal year, but are not conducted until the following fiscal year.

Finance

Mission

Finance is responsible for planning, coordinating, safeguarding, and overseeing the daily financial operations for the various programs within the department.

Goals/Objectives

- Continue to streamline and improve the department's budgeting process to meet deadlines established by the State Budget Office.
- Develop formal training programs relating to budget, accounting, and grant issues for the department's program financial staff by FY 2007.
- Complete the implementation of a decision support system by FY 2007.
- Complete the implementation of the department's new grantee monitoring policy and guide by FY 2007.
- Strive for completion of provider cost reports within five months of receipt by the end of FY 2007.
- Seek to better understand and meet the reporting needs of the various programs within DHHR in a prompt and accurate fashion.
- Analyze the Public Assistance Cost Allocation Plan in accordance with recent changes in federal rules and regulations to find opportunities to maximize federal funding.
- Reduce Statewide Single Audit findings.
- Continue to train new staff to review DHHR federal grants and contract applications for compliance with financial and Code of Federal Regulations (CFR) guidelines.
- Find ways to prevent the perpetual turnover problems with the agency's federal grant reporting accountants, caused by the job classification and pay scale as related to the job responsibility.
- Continue to enhance payroll processing/reporting through simplification and automation.
- Seek ways to minimize the payment turnaround time that in turn will reduce the administrative distractions for the service providers and program managers.

Performance Measures

- ✓ Submitted for approval in FY 2005 the changes to the Public Assistance Cost Allocation Plan.

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Federal grant reporting turnover*	1	3	N/A	3	2	0
Timeliness of completion of cost reports (in months)	N/A	N/A	N/A	7	6	5

* Federal grant reporting staff consists of seven positions.

Management Information Services

Mission

The Office of Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

Goals/Objectives

- Continue to expand current capabilities, and maintain a robust wide area network.
- Install a large scale virtual server consolidation solution with initial implementation by December 2005.
- Continue to enhance and implement new e-government services throughout the department.
- Continue with the implementation of time saving and productivity improvement tools throughout the department (e.g., videoconferencing and Voice over Internet Protocol telephony).
- Continually integrate and augment existing security applications and processes to enhance and improve technology security throughout the department.
- Continue to maintain and strengthen communication between all bureaus and offices relating to technology issues.
- Continue to aggressively evaluate various cost saving options in the use of technology.

Performance Measures

- ✓ Upgraded the Child Support On-line Support Collections and Reporting system (OSCAR) to allow clients to access their payment information by phone or via the Internet.
- ✓ Provided ability for DHHR clients to apply for assistance through the Internet.
- ✓ Expanded the DHHR network to include the state hospitals, providing a more secure and reliable system for the hospitals.
- ✓ Installed new servers in DHHR county offices, Women, Infants, and Children (WIC) offices, training center, and 15 local health departments.
- ✓ Fifty of the DHHR data circuits throughout the state were replaced with new data transport options such as digital subscriber lines, improving bandwidth, and reducing cost.
- ✓ Implemented a new backup system, allowing backup data from DHHR offices across the state to be processed to the tape library in the Office of Management Information Services data center, providing a faster and more reliable system.
- ✓ Created several on-line training courses for DHHR employees, covering aspects such as physical and information security, virus awareness, and mainframe navigation.
- ✓ Increased information security awareness throughout DHHR, including HIPAA security rule compliance.
- ✓ Assisted the Bureau for Medical Services with converting Medicaid processing from one system to another.
- ✓ Assumed responsibility of all telephone systems for DHHR.

Operations

Mission

Operations is responsible for providing services for the department in an effective and efficient manner to enhance the department's delivery of services and programs to its clients.

Goals/Objectives

- Revise and update the department's three-year facility plan for leased property.
- Establish an annual capital improvement plan that prioritizes the facility projects in a three-to-five year plan.
- Establish a three-year plan that addresses the use, retention, inspection, disposition, and/or upgrade of DHHR-owned properties leased or used by third parties.
- Develop a preventative maintenance plan for yearly inspections and repairs of DHHR facilities.
- Continue to maintain and modify standard purchasing procedures for the department via the Intranet.
- Continue to maintain a base level of operating knowledge throughout the department on the statewide purchasing system through refresher courses and training of new staff.
- Continue to maintain the purchasing card operation—226 cards issued as of July 1, 2005.
- Complete facility upgrades for Randolph, Hampshire, and Pocahontas.
- Award contract for evaluation and preventative program for the Diamond Building parking facility.
- Complete new carpet installation on the first floor and lower level at the Diamond.
- Start a systematic five year plan to paint all interior walls at the Diamond.
- Complete construction of William Sharpe, Jr., transitional buildings.
- Construct a storage building for the Office of Laboratory Services, and complete the demolition of two structures on site.

Performance Measures

- ✓ Completed construction of new county offices in Morgan and Hampshire counties.
- ✓ Moved the Hancock/Brooke community services staff into the new state office building in Weirton.
- ✓ Issued bonds for the purchase and renovation of a building for the new chief medical examiner facility.
- ✓ Completed all repairs of the Diamond Building caused by a water main break, and settled an associated insurance claim.
- ✓ Completed on-site visits for over 90% of the department's leased facilities.

Bureau for Behavioral Health and Health Facilities

Mission

The Bureau for Behavioral Health and Health Facilities ensures that positive meaningful opportunities are available for persons with mental illness, chemical dependency, developmental disabilities, and those at risk. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.

Operations

Commissioner's Office

- Provide administrative and fiscal oversight for state and federal funds for the operation of community-based services.
- Develop and implement a strategic plan for stabilization of the state facilities and the Behavioral Health Services' delivery plan.
- Develop a means of assuring accessible, affordable, and quality behavioral health services.
- Implement sections of the West Virginia Code and the Hartley plan as it pertains to the bureau.
- Support the operational plans of the behavioral health Administrative Service Organization at the first stage of the behavioral health managed care plan.

Office of Finance and Administration

- Responsible for all fiscal-related duties for the bureau, including budgeting, fiscal reporting, and administrative policy.
- Provide fiscal monitoring of the seven state facilities.
- Responsible for allocating grant funds to the community behavioral health centers, processing payments to grantees, and monitoring compliance with grant expenditures.

Office of Behavioral Health Services

- Administer state and federal funds for the operation of community-based services.
- Provide coordination and monitoring of department policy pertaining to behavioral health services.
- Coordinate prevention, treatment, and rehabilitation services to the state's mentally ill, developmentally disabled, and substance abusers or those who have been identified as at risk.
- Monitor the placements of former Colin Anderson Center clients in the community to assure services are equal to or better than those provided at the facility.

Office of Health Facilities

- Oversee the operations of the seven state-owned and operated hospitals including two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit.
- Responsible for oversight of compliance of office programs with federal and state rules, policies, and standards.
- Responsible for management for administrative and business planning, organizing, directing, and control functions in the areas of procurement and personnel matters.

Hopemont Hospital/Lakin Hospital/John Manchin, Sr. Health Care Center/Pinecrest Hospital

- Provide geriatric services to West Virginians requiring long-term and behavioral health care who are not served by traditional health care systems, and improve their functioning ability and independence.

Mildred Mitchell-Bateman Hospital/William R. Sharpe, Jr. Hospital

- Provide quality, coordinated, cost-effective, acute inpatient psychiatric treatment for mentally ill adults in West Virginia.

Bureau for Behavioral Health and Health Facilities

Welch Community Hospital

- Provide health care services to the rural population of southern West Virginia with emphasis on prevention and community education.

Office of the Ombudsman for Behavioral Health

- Provide assistance and referral services to the citizens of West Virginia who have concerns with behavioral health care.
- Manage all Olmstead related activities.

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Commissioner's Office	3.00	\$268,369	\$479,145	\$381,615	
Office of Behavioral Health Services	42.50	63,505,715	75,165,092	65,328,051	
Office of Finance & Administration	14.50	26,168,394	46,343,127	31,709,255	
Office of Health Facilities-	7.00	378,311	1,088,515	456,245	
Hopemont Hospital	183.00	7,791,967	8,837,769	8,081,610	
John Manchin, Sr. Health Care Center	74.90	3,385,593	3,615,209	3,366,967	
Lakin Hospital	181.00	7,786,445	8,041,793	7,702,994	
Mildred-Mitchell Bateman Hospital	331.30	21,247,733	20,912,206	20,110,818	
Pinecrest Hospital	216.50	9,893,682	10,511,492	10,014,126	
Welch Community Hospital	297.40	21,496,676	21,582,361	20,443,472	
William R. Sharpe, Jr. Hospital	424.40	30,027,977	30,918,561	27,419,249	
Office of Ombudsmen for Behavioral Health	3.00	206,855	262,987	253,887	
Less: Reappropriated		(19,248,405)	(30,877,539)	0	
TOTAL BY PROGRAM	1,778.50	172,909,312	196,880,718	195,268,289	216,338,019
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,151.30	1,224.60	1,224.60	1,224.60
Total Personal Services		32,041,392	35,199,285	34,497,975	44,403,087
Employee Benefits		12,532,863	12,201,609	12,201,609	13,548,462
Other Expenses		47,781,080	54,578,900	43,685,685	63,677,752
Less: Reappropriated		(8,199,774)	(10,893,215)	0	0
Subtotal: General Fund		84,155,561	91,086,579	90,385,269	121,629,301
Federal Fund					
FTE Positions		27.00	27.00	27.00	27.00
Total Personal Services		733,128	1,130,450	1,108,700	1,130,450
Employee Benefits		239,471	339,844	335,896	339,844
Other Expenses		12,844,446	17,413,151	17,413,151	17,413,151
Subtotal: Federal Fund		13,817,045	18,883,445	18,857,747	18,883,445
Appropriated Special Fund					
FTE Positions		587.20	513.90	513.90	513.90
Total Personal Services		16,811,671	15,128,818	14,215,628	5,362,481
Employee Benefits		5,962,073	6,306,827	5,985,747	4,638,894
Other Expenses		60,540,323	82,859,729	63,591,132	63,591,132
Less: Reappropriated		(11,048,631)	(19,984,324)	0	0
Subtotal: Appropriated Special Fund		72,265,436	84,311,050	83,792,507	73,592,507
Nonappropriated Special Fund					
FTE Positions		13.00	13.00	13.00	13.00
Total Personal Services		369,014	440,267	434,572	434,572
Employee Benefits		130,644	137,243	137,236	137,236
Other Expenses		2,171,612	2,022,134	1,660,958	1,660,958
Subtotal: Nonappropriated Special Fund		2,671,270	2,599,644	2,232,766	2,232,766
TOTAL FTE POSITIONS BY FUND	1,778.50	1,778.50	1,778.50	1,778.50	1,778.50
TOTAL EXPENDITURES BY FUND		\$172,909,312	\$196,880,718	\$195,268,289	\$216,338,019

Programs

Commissioner's Office

Mission

The Commissioner's Office of the Bureau for Behavioral Health and Health Facilities coordinates the state behavioral health and long-term care facilities, so West Virginia citizens are assured the availability of high quality, long-term, behavioral health services.

Goals/Objectives

Continue coordinating the development of a plan for creative and cost-effective approaches to redesign West Virginia's system of behavioral health services.

- Begin work with a consultant in FY 2006 to develop a redesign plan.

Provide an ongoing forum for consumer, family, and provider input into the design and delivery of West Virginia's behavioral health services.

- Continue to update policies to provide consistency among like state-operated health care facilities.
- Continue the effort to maximize revenue collections.
- Increase monitoring and accountability of bureau contracts for provision of health and mental health care services by more clearly defining this bureau's purpose and mission. (The redesign to the behavioral health system, with the help of consultants, will assist in this function.)
- Continue to identify and implement new strategies to decrease dependency on the ability to commit clients to state-operated psychiatric hospitals (instead of keeping them in the community).
- Continue to monitor patient diversions, and continue the effort to minimize their daily costs to the state by utilizing Medicaid versus 100% General Revenue dollars when the client qualifies for Medicaid. (Diverted patients are those who the courts have ordered to go to public mental facilities, but have been diverted to private facilities because of insufficient available space.)

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Patients diverted	1,172	1,374	1,300	1,728	1,800	1,800
Cost of diverted patients (in millions)	\$3.21	\$3.54	\$3.60	\$2.74	\$3.50	\$3.50

Office of Behavioral Health Services

Mission

Office of Behavioral Health Services ensures positive, meaningful opportunities are available for persons with mental illness, chemical dependency, developmental disabilities, and those at risk. The office provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.

Goals/Objectives

- Implement identified outcome measures with all behavioral health providers by July 2006.
- Increase fiscal accountability for targeted funds awarded to providers within the next year with the Behavioral Health redesign.
- Begin discussions by April 1, 2007, regarding the 2006 behavioral risk factor surveillance system as it relates to depression and other chronic diseases.

Bureau for Behavioral Health and Health Facilities Programs

- Develop outcome data reporting/collections for all grantees by November 1, 2006.
- Maintain the community-based behavioral health delivery system at current or expanded levels as evidenced by the number of people served.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Clients served by Division of MR/DD	5,128	6,564	6,714	7,157	7,300	7,300
Clients served by Division of Substance Abuse	9,958	17,404	19,200	13,384	14,200	15,000
Clients served by Division of Adult & Children's Mental Health	40,328	42,918	43,776	42,876	43,700	44,500

Office of Finance and Administration

Mission

The Office of Finance and Administration is responsible for all fiscal-related duties, including budgeting for the bureau and the state hospitals, hospital oversight, grant allocations to the community behavioral health centers, monitoring compliance of grants with the community behavioral health centers, processing payments to grantees, and administrative policy and support.

Goals/Objectives

- Process all grant invoice payments to behavioral health providers within three days.
- Complete budget submissions within 14 day deadline set by DHHR budget office.

Performance Measures

- ✓ Completed budget submissions for state hospitals within 14 day deadline.

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Grant payments processed within three days of receipt	95%	95%	96%	95%	96%	100%

Office of Health Facilities—Hopemont Hospital

Mission

Hopemont Hospital provides quality, efficient, and economical services to geriatric residents of West Virginia requiring long-term care and behavioral interventions to maximize their functioning ability and independence.

Goals/Objectives

- Continue to provide long-term care services for individuals with behavioral problems not being served by the private nursing home sector.
- Maintain contracted psychiatric services.
- Maintain a 1.19 to 1 staff-to-patient ratio for direct care and a 1.85 to 1 total staff-to-patient ratio.
- Continue to be a training site for graduate West Virginia University psychology students.

Maximize use of financial resources.

- Maintain compliance with fiscal year budget.
- Maintain no less than 95% bed capacity in any two-week period.
- Secure and implement by the end of FY 2007 the new state facility software that will include the following functions: general ledger, accounts receivable, billing, inventory, medical records, and numerous clinical applications.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Direct staff ratio for each patient	1.19	1.18	1.19	1.19	1.19	1.19
Total staff ratio for each patient	1.87	1.87	1.85	1.81	1.85	1.85
Occupancy rate	97%	97%	100%	97%	100%	100%

Office of Health Facilities—John Manchin, Sr. Health Care Center

Mission

John Manchin, Sr. Health Care Center offers skilled/intermediate nursing and inpatient and outpatient clinical services at the most affordable cost and in the most efficient and accessible manner, targeting indigent residents who are unable to obtain these services in the community.

Goals/Objectives

Operate within yearly-allotted budget.

- Maintain staff-to-patient ratio that meets Medicaid standards, as well as being cost efficient.
- Monitor expenditures monthly to ensure spending is in line with projections.
- Maintain billings within three weeks after the end of the billing period to maximize revenue.
- Secure and implement by the end of FY 2007 the new state facility software that will include the following functions: general ledger, accounts receivable, billing, inventory, medical records, and numerous clinical applications.

Maintain at least 95% occupancy in the long-term care (LTC) unit.

- Have good communication with acute care facility social workers for placement of residents.
- Continue excellent quality of care and community respect to continue a waiting list of potential residents.
- Maintain direct care staff-to-patient ratio of 0.67 to 1.

Renew certification for health facilities licensure and certification.

- Maintain proper records in relation to patient care.
- Ensure proper staffing/training of personnel.
- Keep quality assurance committee active.

Provide primary care to the low income, underinsured, and indigent people of the area through the outpatient clinic, thus saving unnecessary emergency room and hospital expense.

- Provide outpatient services including family practice, family planning, breast and cervical cancer screening, dietitian consultants, and early periodic screening for children.
- Provide laboratory tests, radiological and mammogram services, and electrocardiogram services.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
LTC occupancy rate	99%	95%	99%	96%	97%	97%
LTC direct care staff ratio for each patient	0.60	0.53	0.67	0.64	0.67	0.67

Office of Health Facilities—Lakin Hospital

Mission

Lakin Hospital provides quality long-term care services to West Virginia residents who have special placement needs of behavioral, developmental, and other complex problems because community health will not or cannot provide these needed services. Although the services offered are long-term in nature, Lakin Hospital is not in competition with local private sector nursing facilities. Our role is to seek and develop additional needed services for the community and to continue to be an alternative placement option.

Goals/Objectives

Lakin Hospital will continue to provide long-term care nursing services to meet the state's needs in utilizing the facility for underserved West Virginia residents with special behavioral, developmental, and other complex problems.

- Admit residents who need behavior program services and cannot find these services in the community.
- Transfer all residents identified for community-based or specialized service placement to appropriate placements when available.
- Assist community-based services in locating and developing additional community placement options for behavioral residents.
- Maintain a daily rate (cost per day to patient) of \$235 or less.
- Reach an average annual occupancy rate of at least 90%.
- Maintain an average overall staff-to-patient ratio of 1.8 to 1 in FY 2006.
- Provide indigent care within a two percent annual rate or until the cost of care was obtained for residents without resources.
- Secure and implement by the end of FY 2007 the new state facility software that will include the following functions: general ledger, accounts receivable, billing, inventory, medical records, and numerous clinical applications.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Occupancy rate (annual average)	89.7%	84.5%	90.0%	84.0%	90.0%	91.3%
Total staff ratio for each patient*	1.65	1.88	1.85	1.83	1.80	1.67

* Staff-to-patient ratio is expected to decrease in 2007 because the goal is to raise the occupancy rate, which will lower the ratio.

Office of Health Facilities—Mildred Mitchell-Bateman Hospital

Mission

Mildred Mitchell-Bateman Hospital, as an important part of West Virginia's behavioral health system, provides inpatient, acute psychiatric treatment for the adult client/citizens of southern West Virginia. This care is provided in a therapeutic environment that strives to restore patients with acute psychiatric symptoms to an optimal level of wellness, utilizing ongoing evaluation to continue improving the quality of care.

Goals/Objectives

Admission of forensic step-down patients from William R. Sharpe, Jr. Hospital to Mildred Mitchell-Bateman Hospital to assist in the continuum of care and increasing census of the forensic population.

- Coordinate the transfer/transition of ten forensic graduates for inclusion on the three units at Mildred Mitchell-Bateman Hospital.
- Initiate a patient vocational training program for forensic and civilly committed patients.
- Develop placement plans in conjunction with William R. Sharpe, Jr. Hospital and the Bureau for Behavioral Health and Health Facilities for approval by the forensics board.
- Provide staff training during orientation on Mildred Mitchell-Bateman Hospital's role with forensic step-down patients.

Develop strategies in conjunction with the Bureau for Behavioral Health and Health Facilities to maintain the patient census within Mildred Mitchell-Bateman Hospital's certified bed capacity of 90.

- Explore the options to increase bed capacity at the hospital and decrease diversion costs, i.e. funding/construction of two fifteen bed units at Mildred Mitchell-Bateman Hospital, decrease current units to 25 beds each, and increase the certified bed capacity through the Centers for Medicare and Medicaid Services (CMS).
- Assist in the development of plans to enhance and increase utilization of community resources.
- Monitor commitment rates and work with the community to promote voluntary treatment in Mildred Mitchell-Bateman Hospital's surrounding areas.
- Continually update, as needed, the over-census plan developed by the hospital leadership team.
- Implement staffing proposals for direct care staff in order to reduce the use of temporary staff, increase continuity of care, and promote staff retention and recruitment.
- Maintain an occupancy rate of 98.0%.

Maintain continuous survey readiness for regulatory agencies.

- Focus on improving the physical environment on the patient units, i.e., refurbishing units with new flooring, furniture replacement where needed, and general repairs.
- Continue ongoing education of the staff on the new tracer methodology.
- Implement annually the national patient safety goals as the federal government updates and changes the goals.
- Conduct monthly walk-throughs and/or mock surveys.
- Complete all plans of correction approved in the hospital's periodic performance review.

Maximize accountability for the utilization of hospital resources and services.

- Maintain DHHR approved budget.
- Utilize state approved collection policy, and reduce outstanding accounts receivable by 40% by the end of FY 2006.
- Maximize revenue receipts.
- Maintain neoadult (ages 18-21) treatment program and meet the one percent Medicaid requirement (one percent of inpatient days must be neoadults).

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Occupancy rate	96.0%	98.0%	98.0%	96.0%	98.0%	98.0%
Neoadult treatment program—Medicaid days	1.13%	1.58%	1.00%	1.87%	1.00%	1.00%

Office of Health Facilities—Pinecrest Hospital

Mission

Pinecrest Hospital provides intermediate level nursing care and services to that population that cannot be served by traditional health care systems due to behavioral needs and/or financial status.

Goals/Objectives

Continue to serve as an integral part of the greater community by providing programs that are need-driven in response to the community and the state health services system.

- Maintain nursing staff-to-patient ratio that meets or exceeds state and federal regulations (between 1.20 through 1.50 to 1) while maintaining budgetary compliance.
- Continue the professional and program services to provide for the special needs of each resident in order to produce the highest level of habilitative potential.
- Increase occupancy rate to 67.8% (135 residents) by FY 2006 to generate \$635,000 of additional revenue.
- Maintain effective dialogue between Pinecrest Hospital and its traditional referral services.
- Become certified as an Alzheimer's care center in FY 2007.
- Increase education/ training for level one management staff in order to retain more productive, professional, and knowledgeable staff employees.
- Meet the regulatory requirements of the Omnibus Budget Reconciliation Act of 1987 by maintaining a 2.25 per patient day ratio in direct nursing care.
- Work towards obtaining an approved contract with the local Veterans Administration hospital to obtain veteran patient admissions to the facility.
- Improve the internal quality assurance process by providing follow-up audits and needed changes to documented concerns in order to produce better resident and survey outcomes.
- Include all levels of employees, inasmuch as practical, in the development of workplace rules, policies, etc.
- Continue all established total quality management audits and systems in order to maintain preventive quality initiatives.

Continue to emphasize the use of technology in order to increase efficiency and produce better, timelier results.

- Develop more meaningful monthly financial statements that will aid in operating more efficiently within the annual budget.
- Secure and implement by the end of FY 2007 the new state facility software that will include the following functions: general ledger, accounts receivable, billing, inventory, medical records, and numerous clinical applications.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Occupancy rate	51.4%	56.0%	62.0%	60.8%	67.8%	68.0%
Nursing staff-to-patient ratio	1.16	1.17	1.17	1.20	1.20	1.20

Office of Health Facilities—Welch Community Hospital

Mission

Welch Community Hospital provides quality, accessible acute care and long-term health care to the rural population of southern West Virginia with emphasis on prevention and community education. Welch Community is to become a vital health care organization that promotes and provides quality health care that is integrated into and valued by the community.

Goals/Objectives

Provide the best skilled/intermediate care to the residents of the 59-bed, long-term care unit, focusing on people who have difficulty getting these services in the private sector.

- Renew and maintain federal and state certification from the federal CMS and from DHHR's Office of Health Facilities Licensure and Certification.
- Provide assistance to patients on waiting list by offering help with medical options they are not aware of.
- Maintain LTC unit occupancy rate of 90% in FY 2006 and FY 2007.
- Continue to provide quality nursing care to patients and long-term care residents by maintaining a consistent staff to patient ratio.

Maximize the use of financial resources.

- Improve the overall revenue cycle by reducing the time from the date a bill is generated to the date the account is paid up to date (or in full)—from 95 days to 75 days by the end of FY 2006.
- Lower accounts receivable over 90 days from 37% to 30% by the end of FY 2006 by coding bills faster and increasing the follow-up procedure.
- Secure and implement by the end of FY 2007 the new state facility software that includes the following functions: general ledger, accounts receivable, billing, inventory, medical records, and numerous clinical applications.

Provide primary care to the low income, underinsured, and indigent citizens of the area through the outpatient clinic, thus saving unnecessary hospital visits and reducing state expense.

- Continue to provide at the current level of service: laboratory tests, radiological diagnostic procedures, computed axial tomography (CAT) scans, ultrasounds, and mammographies.
- Continue to provide at the current level of service: outpatient services including family practice, pediatric clinic, newborn care, internal medicine, surgery, emergency room services, radiology services, and respiratory services.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Long-term care occupancy rate	83.7%	83.1%	85.0%	94.9%	90.0%	90.0%
Staff ratio for each patient	2.51	2.39	3.00	2.23	2.50	2.50

Office of Health Facilities— William R. Sharpe, Jr. Hospital

Mission

The William R. Sharpe, Jr. Hospital will be successful in improving the quality of life for each patient, in becoming an employer of choice, and in becoming a recognized leader in mental health practices.

Goals/Objectives

Expand and improve the continuum of care for the forensic population.

- Complete the 12-bed transitional program and provide 3,700 bed days of service for the forensic population in the new facility. (This facility is scheduled to open in June 2006.)
- Collaborate with the Bureau for Behavioral Health and Health Facilities to implement phase two of the forensic proposal that identified the need for forensic group homes. One group home is scheduled to open by the end of FY 2006, and the other is scheduled to open sometime during FY 2007.

Participate in the development of uniform human resource policies and technology systems and in the development and implementation of best practices for the care and treatment of patient populations.

- Secure and implement by the end of FY 2007 the new state facility software that includes the following functions: general ledger, including scheduling and acuity levels, accounts receivable, billing, inventory, medical records, and numerous clinical applications that include working toward a paperless record system.
- Collaborate with Mildred Mitchell-Bateman Hospital for developing and implementing policies and best practices.
- Ensure the highest quality of patient care, consistent with patient needs and service demands, by improving the staff-to-patient ratio for direct care staff consistent with national norms by the end of FY 2006.

Increase the accountability for the utilization of hospital resources and services.

- Maximize revenue receipts by precertification of all third party insurance companies, utilization of the state collection policy, and pursuit of aging accounts receivable.
- Monitor and ensure compliance with all state and federal regulations.
- Maintain specialized treatment programs for the following populations: neoadult, mentally ill/chemically addicted, and psychogeriatric.

Ensure that the hospital provides appropriate level of treatment for the acute care psychiatric/forensic patients that it is licensed to provide.

- Reduce the average length of stay from 74.1 days to 65 days in FY 2006.
- Develop a system of monitoring transfers to/from outside psychiatric hospital/units.
- Reduce length of stay of patients with pure substance abuse diagnoses or pure mental retardation diagnoses by diverting to appropriate residential treatment settings.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Occupancy rate	102.0%	104.3%	100.0%	101.5%	100.0%	100.0%
Average length of stay (in days)	92.0	98.2	95.0	74.1	65.0	65.0

Office of the Ombudsman for Behavioral Health

Mission

This office was established to assist citizens of West Virginia in addressing concerns and grievances that they have regarding the behavioral health care delivery system and to provide a process in which resolution of those issues can be accomplished. This office was created by the department (at the order of the West Virginia Thirteenth Judicial Circuit Court) to investigate reported complaints and to attempt to resolve them.

This office will not duplicate or invalidate any existing programs involved in dispute resolution for behavioral health care and continues to be an intermediary for citizens in West Virginia who are experiencing difficulties with behavioral health services.

Bureau for Behavioral Health and Health Facilities Programs

The activities pertinent to Olmstead are overseen by this office. (Olmstead is a United States Supreme Court decision that mandates states to administer services, programs, and activities in the most integrated settings.)

Goals/Objectives

Help citizens who are having trouble accessing the system for care/support services through education about the Ombudsman and Olmstead programs.

- Continue to provide a grievance process for citizens of West Virginia who have issues regarding the behavioral health care system in this state. (The number of grievances will increase as awareness of the program grows.)
- Provide 300 copies of the annual report (approved by the judge) to citizens, state facilities, advocacy agencies, and behavioral health care providers.
- Distribute 800 brochures by FY 2007 to provide information on the Ombudsman and Olmstead programs.
- Provide training to interested parties.
- Develop a statewide Olmstead Plan by October 2005.
- Monitor the implementation of statewide Olmstead Plan by responsible agencies.

Resolve issues in *E.H., et al., v. Khan Matin, et al.*

- Continue to address the reimbursement rates to residential settings for behavioral health consumers in West Virginia.
- Continue the development and implementation of a performance-based and outcome-oriented process to evaluate the effectiveness of service coordination in West Virginia.
- Continue efforts to create community-based residential options for individuals currently living on the campus of Green Acres.
- Continue to follow the plans for a step-down facility, creating a system to qualify forensic evaluators, investigating, and instituting a diversion program whereby individuals with mental illness accused of committing nonviolent crimes can be diverted from the criminal justice system and channeled into appropriate community treatment programs.
- Implement a memorandum of understanding in collaboration with several departments in state government to secure adequate funding for developing programs and services for persons with traumatic brain injury.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Grievances received by ombudsman	77	79	100	108	110	115
Grievances received regarding Olmstead	11	27	50	37	50	75
Unresolved issues in <i>E.H., et al., v. Khan Matin, et al.</i>	8	6	5	5	4	3

Bureau for Child Support Enforcement

Mission

The Bureau for Child Support Enforcement uses all available resources to promote and enhance the social, emotional, and financial bonds between children and their parents by:

- * Establishing paternity and establishing and enforcing child and medical support orders;
- * Educating parents and prospective parents;
- * Having accurate case management;
- * Facilitating parent responsibility to minimize taxpayer burden; and
- * Performing these activities in a customer-friendly atmosphere.

Operations

The Bureau for Child Support Enforcement implements and manages the federal Title IV-D program for West Virginia. The Title IV-D program operates pursuant to a federally-approved state plan and is primarily federally funded.

The bureau's primary activities are the establishment of paternity, child support, and medical support orders and the enforcement of such orders, as well as the collection and distribution of support. All establishment activity (and much of the enforcement activity) involves the use of judicial proceedings.

Field Operations

In terms of service delivery, the bureau is organized into ten regions. Bureau offices are staffed on a full-time basis in 31 counties—24 counties are served by satellite offices staffed on an assigned schedule. Kanawha County operations have been privatized since 1996. Field staff are responsible for intake, case management, legal activity to establish paternity or modify support obligations, enforcement of court orders, entering and maintaining correct information in the automated data system, and frontline customer relations. The West Virginia Family Court system, part of the Supreme Court, provides the federally-required expedited process for resolving disputed issues.

Central Office Operations

- Operate the automated On-line Support Collections and Reporting system (OSCAR), the case management/case processing system.
- Oversee collections and distributions (privatized since 1988).
- Act as liaison with Title IV-D agencies in other states and territories.
- Manage the Hospital Paternity Project.
- Locate noncustodial parents, and promote employer new hire reporting.
- Audit and update case financial data.
- Maintain a customer service hotline, a 24-hour interactive voice response system, and a Web-based customer service system.
- Provide organizational support and management to program operations.

Goals/Objectives

- Provide services for eligible voluntary applicants, persons subject to wage withholdings, and for all individuals who are mandatory referrals to the Bureau for Child Support Enforcement based on their receipt of Temporary Assistance for Needy Families (TANF), Medicaid, or foster care services when one or both parents of the affected child is not in the household with the child.
- Increase court orders for child support and the provision of medical care in at least 90% of cases by FY 2007.
- Disburse funds collected within 48 hours of receipt.
- Meet all five federal benchmarks each year to receive incentive funding.

Bureau for Child Support Enforcement

- Use technology as broadly as possible to deliver timely and effective services to customers through increased use of electronic funds transfer, Web access to information, updated computer systems, Web-based payment options, the use of debit cards for the distribution of child support, on-line scheduling for paternity testing, and implementing document imaging for each Bureau for Child Support Enforcement field office.
- Maintain a collection and distribution efficiency rate above the federal standard of 75%.

Performance Measures

- ✓ Implemented debit cards as the new distribution of child support payments on February 1, 2005.
- ✓ Met all five federal benchmarks for FFY 2004 to receive incentive funding.

<u>Federal Fiscal Year</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Caseload	109,930	111,000	112,078	112,000	112,500	118,522
Cases under court order	81.1%	83.0%	82.8%	85.0%	86.0%	90.0%
Collection/distribution efficiency rate	97.8%	98.0%	98.0%	98.0%	98.0%	98.0%



Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Child Support Enforcement	511.76	\$30,574,580	\$41,688,280	\$34,252,220	
Less: Reappropriated		(1,588,275)	(7,047,748)	0	
TOTAL BY PROGRAM	511.76	28,986,305	34,640,532	34,252,220	34,640,532
EXPENDITURE BY FUND					
General Fund					
FTE Positions		95.59	97.44	97.44	97.44
Total Personal Services		2,869,288	2,871,296	2,871,296	2,871,296
Employee Benefits		1,253,108	1,284,549	1,284,549	1,284,549
Other Expenses		2,202,070	2,170,629	2,170,629	2,170,629
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		6,324,466	6,326,474	6,326,474	6,326,474
Federal Fund					
FTE Positions		337.92	337.76	337.76	337.76
Total Personal Services		10,466,384	10,337,494	10,008,834	10,337,494
Employee Benefits		3,630,706	4,128,876	4,069,224	4,128,876
Other Expenses		6,283,248	8,312,984	8,312,984	8,312,984
Subtotal: Federal Fund		20,380,338	22,779,354	22,391,042	22,779,354
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		43,007	75,513	0	0
Employee Benefits		59,557	76,623	0	0
Other Expenses		1,485,711	6,895,612	0	0
Less: Reappropriated		(1,588,275)	(7,047,748)	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		78.49	76.56	76.56	76.56
Total Personal Services		1,389,152	2,454,038	2,454,038	2,454,038
Employee Benefits		339,922	968,848	968,848	968,848
Other Expenses		552,427	2,111,818	2,111,818	2,111,818
Subtotal: Nonappropriated Special Fund		2,281,501	5,534,704	5,534,704	5,534,704
TOTAL FTE POSITIONS BY FUND		512.00	511.76	511.76	511.76
TOTAL EXPENDITURES BY FUND		\$28,986,305	\$34,640,532	\$34,252,220	\$34,640,532

Department of Health and Human Resources

Bureau for Children and Families

Mission

The Bureau for Children and Families provides an accessible, integrated, comprehensive quality service system for West Virginia's children, families, and adults to help them achieve maximum potential and improve their quality of life.

Operations

Commissioner's Office

- Affect the development and implementation of public policy for children and families.
- Respond to all inquiries regarding benefits and services provided by the bureau.
- Assist bureau clients in benefit problem resolution.
- Oversee the 54 human services county offices, and provide support services to program staff at the community level.

Children and Adult Services

- Provide services to protect children and help families develop and maintain a safe and healthy life.
- Provide services to aged, blind, and disabled adults so they may remain in their homes and receive care.

Family Assistance

- Assist families and individuals to improve their quality of life through self-sufficiency.

Early Care and Education

- Provide quality and affordable child care and early care programs.

Family Resource Networks (FRN)

- Maintain and support Starting Points early childhood family resource centers and early parent education programs.
- Administer the funds to provide basic operating grants to FRN coalitions covering all counties in West Virginia.

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Commissioner's Office	478.00	\$30,607,521	\$33,773,810	\$33,420,230	
Children & Adult Services	1,109.40	158,404,887	180,624,522	184,656,335	
Early Care & Education	23.00	52,100,257	67,650,991	67,622,565	
Family Assistance	934.60	150,221,334	221,814,451	197,032,613	
Family Resource Networks	0.00	0	3,040,398	2,930,416	
Less: Reappropriated		0	(382,766)	0	
TOTAL BY PROGRAM	2,545.00	391,333,999	506,521,406	485,662,159	492,422,773
EXPENDITURE BY FUND					
General Fund					
FTE Positions		922.20	954.20	954.20	954.20
Total Personal Services		24,581,659	27,255,157	26,586,025	27,589,721
Employee Benefits		9,493,378	10,745,365	10,745,365	10,745,365
Other Expenses		114,240,570	122,763,622	122,388,356	126,611,206
Less: Reappropriated		(298,800)	(382,766)	0	0
Subtotal: General Fund		148,016,807	160,381,378	159,719,746	164,946,292
Federal Fund					
FTE Positions		1,581.89	1,555.00	1,555.00	1,555.00
Total Personal Services		39,913,762	46,037,151	44,621,687	46,037,151
Employee Benefits		14,379,111	18,998,676	18,894,584	18,998,676
Other Expenses		170,333,891	271,099,099	256,069,863	256,062,363
Subtotal: Federal Fund		224,626,764	336,134,926	319,586,134	321,098,190
Appropriated Special Fund					
FTE Positions		13.60	13.80	13.80	13.80
Total Personal Services		325,000	343,630	325,000	343,630
Employee Benefits		141,749	145,131	154,399	157,781
Other Expenses		335,608	438,022	438,022	438,022
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		802,357	926,783	917,421	939,433
Nonappropriated Special Fund					
FTE Positions		21.50	22.00	22.00	22.00
Total Personal Services		864,263	1,013,523	895,259	895,259
Employee Benefits		300,828	318,821	302,591	302,591
Other Expenses		16,722,980	7,745,975	4,241,008	4,241,008
Subtotal: Nonappropriated Special Fund		17,888,071	9,078,319	5,438,858	5,438,858
TOTAL FTE POSITIONS BY FUND		2,539.19	2,545.00	2,545.00	2,545.00
TOTAL EXPENDITURES BY FUND		\$391,333,999	\$506,521,406	\$485,662,159	\$492,422,773

Programs

Commissioner's Office

Mission

The Commissioner's Office provides leadership in the development and administration of community-based, family-centered, integrated services to children and families.

Goals/Objectives

Provide leadership in the continuing development and implementation of programs to enhance services provided to children, families, and adults.

- Provide administrative oversight for programs to ensure compliance with federal and state quality standards.
- Provide an accessible centralized location for reporting and processing changes for Family Assistance recipients.
- Develop budgets that will maximize financial resources to ensure sufficient funding for all programs.
- Upgrade and maintain the Recipient Automated Payment Information Data System (RAPIDS) and the Family and Children Tracking System (FACTS) to ensure customers receive service payments promptly.

Performance Measures

- ✓ Monitored progress toward upgrading facilities that will provide employees with a safe work environment and increase operational efficiencies to better meet the needs of the bureau's clients.
- ✓ Monitored administrative and program expenditures to remain within the bureau's budget.
- ✓ Met program compliance and quality standards as established by state and federal program policies.

Children and Adult Services

Mission

The Division of Children and Adult Services develops programs, establishes policies and standards, provides insight, and collaborates across systems in support of public/private and state/regional/local efforts to protect vulnerable adults, children, and families, and to address other social service needs.

Goals/Objectives

Provide quality assessment and treatment for children and families that will ensure safe and healthy lives.

- Continue further development and maintenance of the child welfare system.
- Continue further development of a comprehensive services system to assess the needs of aged and/or disabled adults and to provide efficient and effective services that will allow them to live independently in their homes and communities.
- Provide services to meet the needs of the following people:
 - * Abused or neglected children and adults
 - * Children needing out-of-home care (foster care)
- Comply with SB 1002, and develop a cross systems approach with other divisions that will provide support programs and expand family involvement for delinquent and predelinquent youth.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Children with substantiated abuse or neglect	7,504	7,900	7,770	7,512	7,575	7,638
Children in out-of-home care	3,022	2,955	3,038	2,794	2,700	2,700
Adults with substantiated abuse/neglect	719	628	655	654	660	667

Early Care and Education

Mission

The Division of Early Care and Education develops programs, policies, and standards to enhance the quality, availability, and affordability of child care and early education programs.

Goals/Objectives

- Provide child care services to eligible low income families.
- Ensure availability of providers for child care and early education programs.
- Continue to work with state agencies, business and community programs, and Partners Implementing an Early Care and Education System, to develop a comprehensive plan for early care and education that coordinates programs such as child care, head start, birth-to-three, and public early childhood education programs throughout the state.
- In cooperation with the Department of Education, continue to implement and refine policy and procedures of the West Virginia prekindergarten program. The law requires universality by 2013.
- Continue to develop and implement policies and procedures for the child care certificate system in compliance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.
- Continue to develop and implement standards and policies for child care programs in compliance with West Virginia State Code.
- Continue further development of a comprehensive system of training and technical assistance to Child Care Resource and Referral agencies.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Children receiving child care subsidy	16,377	15,299	N/A	14,432	14,435	14,438
Families receiving child care subsidy	9,707	9,117	N/A	8,758	8,760	8,762
Service providers	2,959	2,430	N/A	2,121	2,121	2,121

Family Assistance

Mission

The Division of Family Assistance provides services and administers programs that empower customers to develop and achieve self-sufficiency and provides all staff with necessary quality training.

Goals/Objectives

- Provide financial assistance and supportive services to eligible adults and families (TANF).
- Comply with the federally mandated Food Stamp Act of 1977 by providing benefits to low-income individuals/households to purchase food.
- Continue to develop and expand programs that prepare service recipients for employment by providing training and educational opportunities, e.g., expand the Strategic Planning in Occupational Knowledge for Employment and Success program from 13 counties in 2005 to 26 counties in 2006.
- Comply with the Omnibus Reconciliation Act of 1981, by providing home heating assistance for eligible persons during the winter/early spring months through LIHEAP.
- Continue to refine the on-line services' application system (implemented statewide in June 2003) in order to better serve Family Assistance's customers.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
<i>Temporary Assistance for Needy Families (TANF)</i>						
Caseload as of June 30th	13,750	13,346	13,415	9,969	9,930	9,900
Clients served through LIHEAP	64,017	64,822	N/A	67,610	67,000	67,300

Family Resource Networks

Mission

Family Resource Networks has been established by statute to enhance the ability of families to protect, nurture, educate, and support the development of their children so that each child's full potential is achieved.

Goals/Objectives

- Support the coordination of early care and education services through Starting Points centers and through Early Parent Education programs.
- Establish, maintain, and support FRN community-based coalitions throughout the state to improve local services for children and families.
- Build communities' capacities for planning and coordination through training and funding.
- Promote donations to the Children's Trust Fund to help in the coordination of statewide initiatives for children and families.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Counties covered by FRNs	53	52	55	52	52	52
Donations to the Children's Trust Fund	\$71,870	\$59,868	\$60,000	\$79,162	\$70,000	\$70,000

Department of Health and Human Resources
Bureau for Medical Services

Mission

The Bureau for Medical Services is committed to administering the Medicaid Program, while maintaining accountability for the use of resources, in a way that assures access to appropriate, medically necessary, and quality health care services for all beneficiaries; provides these services in a user friendly manner to providers and beneficiaries alike; and focuses on the future by providing preventative care programs.

Operations

Commissioner's Office

Commissioner's Office Staff

- * Provides oversight and guidance for all programs within the State's Title XIX Medical Assistance Program (Medicaid).

Finance and Administration

- * Manages the Bureau for Medical Services, general administrative activities, including budgeting, purchasing, contracting, personnel, and asset management.

Legal and Regulatory Services

- * Oversight and coordination of the bureau's legal services, including legal research and analysis and coordination of litigation-related services.
- * Oversight and amendments to the Medicaid State Plan, including conferring with the program managers on updates to the plan, public notices, and interacting with the Centers for Medicare and Medicaid Services on any plan questions.

Office of Behavioral, Long Term, and Alternative Care

- Develops the behavioral health care, long term care, and alternative care coverage and reimbursement policies. Areas of responsibility include: home health, hospice care, nursing home services, the aged/disabled waiver program, psychiatric residential treatment facilities, psychiatric services under 21—acute care, psychiatric and psychological services, personal care program, mentally retarded/developmentally disabled waiver program, intermediate care facilities for the mentally retarded, behavioral health clinic and rehabilitation services, targeted case management services, children with disabilities community services program, and grant activity related to long-term care services.

Office of Medicaid Management Information System and Information Technology Support

- Manages the Medicaid Management Information System (MMIS), a relational database claims processing system that processes over 20 million claims annually, accounting for program expenditures in excess of \$2.2 billion per year. The Medicaid program serves over 301,000 recipients/members as of the end of FY 2005 through a network of approximately 11,000 health care providers.
- Maintains the bureau's Web site.
- Manages the HIPAA privacy and security policy.

Office of Medicaid Policy and Managed Care Coordination

- Oversees the development of Medicaid health care coverage, policy, and utilization management. The areas of responsibility include hospital, physician, ambulatory surgery, primary care clinics, hospital inpatient and outpatient services, and transportation.
- Plans, implements, and monitors the activities required under 42 CFR Part 400 et al. for the Medicaid Mountain Health Trust Program, including the managed care organizations and the Physician Assured Access System (PAAS).

Bureau for Medical Services

Office of Pharmacy Services

- Establishes coverage and reimbursement policies for outpatient medications within federal guidelines. Included within the program responsibilities are the federally-mandated prospective and retrospective drug utilization review activities; the collection of pharmaceutical manufacturers' federal and supplemental rebates; and prior authorization of high-cost, high-risk, and nonpreferred drugs. Drug coverage is fee-for-service for all Medicaid-covered eligible groups, including recipients enrolled in managed care organizations.

Office of Quality and Program Integrity

- Completes the activities required under 42 CFR Section 456. This mandate requires postpayment review of paid claims to assure that the services were provided by eligible providers, provided to eligible clients, that the services were medically necessary, were appropriate to the patient's medical condition, and were provided in conformance with the service definitions set forth in the Medicaid manuals. This office uses tools such as on-site reviews, desk reviews, and analysis of paid claims data to meet this mandate.

Bureau for Medical Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Commissioner's Office	39.00	\$7,187,506	\$11,421,346	\$11,401,596	
Office of Behavioral, Long-Term & Alternative Health Care	13.00	8,246,311	19,925,460	19,916,968	
Office of Medicaid Policy & Managed Care Coordination	21.00	9,076,602	16,136,732	16,125,462	
Office of MMIS Operations & IT Support	35.00	2,094,759,047	2,504,716,928	2,218,523,202	
Office of Pharmacy Services	8.00	3,029,091	3,593,831	3,587,412	
Office of Quality & Program Integrity	16.00	739,642	917,168	906,429	
Less: Reappropriated		(33,018,926)	0	0	
TOTAL BY PROGRAM	132.00	2,090,019,273	2,556,711,465	2,270,461,069	2,512,862,485
EXPENDITURE BY FUND					
General Fund					
FTE Positions		53.25	56.00	53.00	53.00
Total Personal Services		1,617,716	1,948,732	1,920,088	1,960,757
Employee Benefits		518,765	705,792	703,357	703,357
Other Expenses		316,111,383	362,327,549	362,817,668	422,817,668
Less: Reappropriated		(33,018,926)	0	0	0
Subtotal: General Fund		285,228,938	364,982,073	365,441,113	425,481,782
Federal Fund					
FTE Positions		73.75	76.00	73.00	73.00
Total Personal Services		2,320,222	2,743,346	2,722,769	2,772,230
Employee Benefits		740,148	970,065	961,793	961,793
Other Expenses		1,594,568,087	1,981,812,135	1,695,148,186	1,856,224,086
Subtotal: Federal Fund		1,597,628,457	1,985,525,546	1,698,832,748	1,859,958,109
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		181,977,219	183,353,846	183,337,208	204,572,594
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		181,977,219	183,353,846	183,337,208	204,572,594
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		25,184,659	22,850,000	22,850,000	22,850,000
Subtotal: Nonappropriated Special Fund		25,184,659	22,850,000	22,850,000	22,850,000
TOTAL FTE POSITIONS BY FUND		127.00	132.00	126.00	126.00
TOTAL EXPENDITURES BY FUND		\$2,090,019,273	\$2,556,711,465	\$2,270,461,069	\$2,512,862,485

Programs

Commissioner's Office

Mission

The Commissioner's Office is committed to providing the necessary oversight and guidance for the efficient operation and management of the State's Title XIX Medical Assistance Program (Medicaid).

Goals/Objectives

- Improve the quality of services to consumers and providers in all Medicaid health care delivery systems.
- Improve the bureau's accountability and reporting of public funds and resources under its jurisdiction and control.
- Improve the State's health care technology infrastructure by supporting the electronic medical records initiative.

Performance Measures

- ✓ Implemented the new MMIS claims processing modules.
- ✓ Updated and posted provider manuals on the Internet for easier access.

Office of Behavioral, Long-Term, and Alternative Care

Mission

The Office of Behavioral, Long-Term, and Alternative Health Care is committed to the development of quality behavioral health, long-term care, and alternative health care coverage through policy development and management.

Goal/Objectives

- Strengthen communication to enhance information provided to members and stakeholders.
- Improve programs by actively seeking and responding to the input of members and providers.
- Strengthen programs and services based on clinically accepted, evidence-based, clinical practice methodologies and treatments that have proven to be effective and have shown substantial outcomes.
- Increase opportunity for provider choice and access to long-term support services by increasing the number of enrolled providers in the mentally retarded/developmentally disabled (MR/DD) and aged/disabled (A/D) waiver programs.
- Improve member satisfaction with programs, services, and care.
- Promote the fiscal soundness of programs.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Providers in MR/DD waiver program	N/A	N/A	N/A	70	75	80
Homemaker—providers in A/D waiver program	N/A	N/A	N/A	156	158	160
Case management—providers in A/D waiver program	N/A	N/A	N/A	80	82	84
Members authorized—licensed behavioral health centers*	N/A	N/A	N/A	31,592	32,223	32,867
Services authorized—licensed behavioral health centers*	N/A	N/A	N/A	302,711	308,765	314,940
Members authorized—private practitioners*	N/A	N/A	N/A	28,117	30,647	33,405
Services authorized—private practitioners*	N/A	N/A	N/A	81,357	88,679	96,660

* Began July 1, 2004.

Office of Medicaid Management Information System and Information Technology Support

Mission

The Office of Medicaid Management Information System (MMIS) and Information Technology Support is devoted to ensuring that Medicaid program policies are correctly defined in the MMIS, and that the bureau's fiscal agent operates in accordance with the contract and with all state and federal regulations.

Goals/Objectives

- Monitor existing federal and state program policies that exist in the MMIS to determine that the most accurate benefits and contracts are used to process claims.
- Implement new federal and state program policies accurately in the MMIS system.
- Implement the national provider identifier into the MMIS system by June 2006.
- Obtain CMS certification of the MMIS system by June 2006.
- Accurately maintain the bureau's Web site.
- Manage the HIPAA privacy and security policy.
- Implement the Medicare coordination of benefits clearinghouse activities into the fiscal agent's front end operations by December 2005.

Performance Measures

- ✓ Implemented the MMIS relational database medical/dental system.
- ✓ Implemented the HIPAA compliant electronic claim, eligibility, and remittance voucher transactions and standard medical procedure codes. (Providers must use these standardized means of billing claims, validating eligibility and receiving information about paid, denied, and pending claims when sending and receiving information electronically to and from Medicaid.)
- ✓ Implemented the MMIS relational database pharmacy point-of-sale system with HIPAA compliant National Council for Prescription Drug Programs 5.1 formats.

Office of Medicaid Policy and Managed Care Coordination

Mission

The Office of Medicaid Policy and Managed Care Coordination is committed to promoting high quality, cost-effective, medically necessary, and preventive health care services and to improving the health and outcomes of care for the Medicaid population.

Goals/Objectives

- Ensure that payments made by Medicaid conform to the service description limitations and exclusions as defined in the Medicaid manuals.
- Reduce inpatient utilization by five percent after implementation of national criteria in FY 2007.
- Increase managed care enrollment by expanding covered eligibility categories.

Performance Measures

- ✓ Managed care was expanded into 100% of West Virginia counties, exceeding the previous goal of 90%.

Bureau for Medical Services Programs

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Medicaid members enrolled in HMO	47,783	92,993	125,000	122,753	150,000	**N/A
Medicaid members enrolled in PAAS*	103,703	63,475	35,000	17,831	10,000	**N/A

* Forty-six of the 55 counties have been converted to managed care. The decrease in PAAS in FY 2005 is due to 22 counties which were PAAS being converted to managed care. Those members are now enrolled in an HMO.

** Information to estimate FY 2007 is not yet available due to the conversion to a new MMIS and the addition of new eligibility categories beginning in FY 2007.

Office of Pharmacy Services

Mission

The Office of Pharmacy Services provides access to quality pharmaceutical care in a cost-effective manner for West Virginia Medicaid members and ensures that the use of these pharmaceuticals is appropriate, necessary, and not likely to result in medically adverse effects.

Goals/Objectives

- Pursue CMS certification for the newly implemented pharmacy point-of-sale claims processing system by June 2006.
- Implement the Pharmaceutical Rebate Information Management System rebate system, and fully automate the drug rebate collection process by June 2006.
- Pursue funding for mental health drug management program.
- Increase efforts to access the federal drug discount program for Medicaid members and, as part of this effort, utilize resources of qualifying entities to provide drug-disease management services.
- Pursue funding to provide prescriber access to the preferred drug list via electronic handheld devices.
- Pursue funding for implementation and maintenance of a real-time, on-line database of patient medication records to reduce fraud and abuse of controlled substances.

Performance Measures

- ✓ Implemented the state maximum allowable cost pricing for generic drugs.
- ✓ Joined the multistate purchase pool for the pharmacy preferred drug list.
- ✓ Participated in a quality improvement project to reduce antibiotic resistance.
- ✓ Fully implemented the diabetes disease management program.

Office of Quality and Program Integrity

Mission

The Office of Quality and Program Integrity is committed to assuring that the Medicaid program provides services to Medicaid recipients that are medically necessary, appropriate to the patients' medical conditions, and are provided in a quantity and quality to meet the members' needs and in accordance to service definitions set forth in the Medicaid manuals.

Goals/Objectives

- Analyze paid claims data to assure all Medicaid and other applicable payment rules have been correctly implemented in the new payment system.
- Recoup monies paid inappropriately during the implementation of the new payment system.

Bureau for Medical Services Programs

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Provider reviews conducted	3,540	2,128	2,200	1,608	2,200	2,200
Inappropriately paid monies recouped (in millions)	\$4.41	\$10.72	\$10.00	\$9.49	\$10.00	\$10.00

Department of Health and Human Resources

Bureau for Public Health

Mission

The vision of the Bureau for Public Health is to have healthy people in healthy communities. The mission is to help shape the environments within which people and communities can be safe and healthy.

Operations

Nine offices and five boards advance the health of every West Virginian through a public health system designed to:

- Assess and monitor the health status of the population.
- Promote a healthy and productive life for West Virginians.
- Protect the public's health from adverse environmental factors.
- Reduce the incidence of preventable disease and death.
- Assure a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care including:
 - * Basic disease control activities
 - * Comprehensive primary care
 - * Coordinated emergency medical services
 - * Integrated hospital services

Office of the Commissioner

- Provides administrative oversight for the bureau and state health officer.

Board of Barbers and Cosmetologists

- Certifies and regulated the education, practitioner, and facility standards for barbering, cosmetology, manicuring, and aesthetics.

Board of Hearing Aid Dealers

- Administer examinations, and issue licenses to eligible applicants.
- Investigate complaints, and issue disciplinary action as necessary.

Board of Medicine

- Educate licensees, medical students, podiatric students, and physician assistant students on the functions of the board and requirements for licensure.
- Receive, process, and maintain all applications for initial licenses and renewal of licenses.
- Investigate complaints and malpractice reports.

Board of Registration for Sanitarians

Sanitarian duties include enforcement of environmental and public health sanitation, including:

- * Food, milk, and water sanitation,
- * Sewage and solid waste disposal,
- * School and institutional sanitation,
- * Disease and rodent control, and
- * Disaster sanitation.
- Register all sanitarians in West Virginia, both initial or renewal.
- Hold hearings for administrative adjudication of matters that may come before the board.

Nursing Home Administrators Licensing Board

- Ensure that all persons holding a West Virginia nursing home administrator's license meet the standards and criteria set forth in the West Virginia Code.

Office of the Chief Medical Examiner

- Provide modern medicolegal death investigative technology to establish within reasonable medical certainty the cause and manner of death and the retrieval of medicolegal evidence germane to the case in question.

Bureau for Public Health

- Provide death analysis inclusive of the autopsy examination and toxicological studies, thereby providing the medical contribution pertaining to the investigation of deaths of public interests.
- Investigate fatalities relating to therapeutic complications, workplace incidents, potential Sudden Infant Death Syndrome cases, child abuse, and deaths occurring in public custody such as in law enforcement confinement, prisons, and state hospitals.
- Identify previously undiagnosed contagious diseases that could represent a threat to public health.
- Assist in the personal identification and compilation of forensic science data pertaining to victims of mass disaster.
- Monitor trends of death and the institution of preventive measures so as to improve public health, welfare, and safety.

Office of Community Health Systems

- Develop policies and plans that support individual and community health efforts.
- Implement, perform, and set standards for emergency medical services (EMS) agencies, local public health departments, and primary care centers.
- Respond to health facilities in crisis.

Office of Environmental Health Services

- Provide loans to public water systems through the state's Drinking Water Treatment Revolving Fund program.
- Provide technical assistance to public water systems through the wellhead/source water assessment and protection program.
- Provide training and certification to water and wastewater operators, water well drillers, monitoring well drillers, and backflow and inspector testers.
- Investigate health hazards and complaints related to sewage, infectious medical waste, food, milk, and bottled water supplies in the state.
- Enforce regulations concerning on-site sewage disposal, infectious medical waste, food, milk, and bottled water.
- Inform and educate people of proper emergency and disaster cleanup procedures.
- Enforce rules and regulations regarding the health and safety of asbestos and lead abatement projects, as well as the inspection and registration of mammography and x-ray devices to ensure safety.
- Investigate health problems resulting from indoor air quality and from lead sources in homes of lead-poisoned children.
- Accredited training providers, and license asbestos, lead, and radon professionals.
- Conduct and coordinate site-specific activities concerning potentially hazardous sites.

Office of Epidemiology and Health Promotion

- Mobilize community partnerships and action to identify and solve health problems.
- Inform, educate, and empower people about health issues, including healthy lifestyles.
- Monitor the health status to identify community problems through active surveillance of infectious and chronic diseases.
- Assure a competent public health and personal health care workforce.
- Identify and investigate health problems and hazards in the community.
- Planning and implementation of prevention interventions in collaboration with local health departments, community-based organizations, and other disease control entities.
- Implement threat preparedness activities as directed by the bureau commissioner's office.
- Provide adequate immunization services to prevent the spread of preventable infectious diseases.

Office of Health Facility Licensure and Certification

- Conduct on-site inspections, and recommend certification to the CMS for the following health care facilities when found to be in compliance with federal standards—ambulatory surgical centers, end stage renal dialysis, home health agencies, hospices, hospitals, intermediate care facilities for the mentally retarded, nursing

Bureau for Public Health

facilities, outpatient physical/speech therapy, rural health clinics, skilled nursing facilities, and portable x-ray suppliers.

- Conduct on-site inspections, and recommend enforcement actions to the CMS for those facilities found to be out of compliance.
- Conduct complaint investigations in all healthcare facilities either certified by the CMS and/or licensed to operate in the state.
- Conduct on-site inspections, and issue licenses to those of the following facilities who are determined to be in compliance with state law—assisted living residences, behavioral health centers, birthing centers, hospices, hospitals, medical adult day care centers, nursing homes, and residential care communities.
- Conduct on-site inspections, and take enforcement action against those facilities determined to be out of compliance with state law.
- Conduct investigations when allegations of abuse are lodged against nurse aides employed in certified nursing homes.

Office of Laboratory Services

- Diagnose and assist state and local health workers with investigation of tuberculosis, human immunodeficiency virus (HIV), sexually transmitted diseases, rabies, food poisoning, influenza, and other microbial health hazards in the community.
- Provide laboratory testing of Grade A dairy products to enforce laws and regulations that protect health and ensure safety.
- Monitor health status of newborns to identify those children with phenylketonuria (PKU), galactosemia, hypothyroidism, and sickle cell diseases.
- Test drinking water, bottled water, and recreational water for microbial and chemical contamination.
- Monitor drinking water supplies to ensure added fluoride meets Centers for Disease Control guidelines.
- Assure a competent public health and personal health care workforce through lab training opportunities, licensure, and inspections of public and private laboratories.

Office of Maternal, Child, and Family Health

- Provide clinical genetic services for patients at eight satellite locations under the auspices of WVU's Department of Pediatrics.
- Screen and provide services to children under age three who are diagnosed with developmental delay or at risk of developmental delay.
- Provide comprehensive physical examination, pregnancy and other lab testing, counseling, education, and contraceptive supplies.

Office of Nutrition Services

- Monitor health status of WIC recipients (including pregnant and postpartum women, infants, and children) for use as a quality and service improvement tool.
- Inform and educate WIC families as to the value of good nutrition, including the benefits of breast-feeding.
- Support and operate the WIC Farmer's Market Nutrition program to encourage the consumption of fresh fruits and vegetables.
- Monitor services to WIC participants, and ensure they receive prompt and proper service at local agency clinic sites and the prescribed foods at approved WIC vendors.
- Monitor WIC local agency sites to assure service provision meets program standards.

Bureau for Public Health

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Commissioner's Office	98.00	\$12,449,666	\$27,313,528	\$18,337,504	
Board of Barbers & Cosmetologists	9.00	435,909	453,769	444,198	
Board of Hearing Aid Dealers	0.00	10,026	15,835	15,835	
Board of Medicine	12.00	1,094,615	1,182,309	1,174,749	
Board of Registration for Sanitarians	0.00	4,435	6,435	6,435	
Nursing Home Administrators Licensing Board	1.00	60,665	82,822	83,022	
Office of Chief Medical Examiner	29.50	3,473,593	4,779,655	3,700,002	
Office of Community & Rural Health Services	49.00	32,298,536	32,181,396	31,486,657	
Office of Environmental Health Services	108.80	11,937,359	16,846,686	16,202,605	
Office of Epidemiology & Health Promotion	155.58	29,771,299	44,268,050	38,231,286	
Office of Health Facility Licensure & Certification	82.80	5,369,573	7,515,179	7,482,221	
Office of Laboratory Services	64.70	4,607,432	5,949,320	5,641,933	
Office of Maternal, Child & Family Health	214.00	50,838,258	57,679,464	56,603,871	
Office of Nutrition Services	22.00	31,244,719	43,285,609	43,174,252	
Less: Reappropriated		(2,852,282)	(7,760,087)	0	
TOTAL BY PROGRAM	846.38	180,743,803	233,799,970	222,584,570	224,241,466
EXPENDITURE BY FUND					
General Fund					
FTE Positions		259.81	272.96	272.96	272.96
Total Personal Services		9,431,878	10,878,423	10,660,260	10,515,207
Employee Benefits		2,853,231	3,439,015	3,439,015	3,322,830
Other Expenses		41,283,330	40,576,548	39,290,080	40,789,584
Less: Reappropriated		(73,622)	(846,468)	0	0
Subtotal: General Fund		53,494,817	54,047,518	53,389,355	54,627,621
Federal Fund					
FTE Positions		366.74	358.09	358.09	358.09
Total Personal Services		10,607,815	13,167,273	12,897,268	13,169,123
Employee Benefits		3,382,205	4,177,911	4,133,302	4,178,266
Other Expenses		75,883,422	103,900,230	103,898,025	103,898,025
Subtotal: Federal Fund		89,873,442	121,245,414	120,928,595	121,245,414
Appropriated Special Fund					
FTE Positions		71.83	73.33	73.33	74.33
Total Personal Services		2,195,788	2,718,935	2,654,996	2,732,371
Employee Benefits		751,694	1,019,332	1,011,417	1,033,353
Other Expenses		26,459,544	35,352,761	28,438,708	28,441,208
Less: Reappropriated		(2,778,660)	(6,913,619)	0	0
Subtotal: Appropriated Special Fund		26,628,366	32,177,409	32,105,121	32,206,932
Nonappropriated Special Fund					
FTE Positions		147.00	142.00	142.00	142.00
Total Personal Services		4,181,508	5,730,510	5,371,363	5,371,363
Employee Benefits		1,448,142	2,105,318	1,974,253	1,974,253
Other Expenses		5,117,528	18,493,801	8,815,883	8,815,883
Subtotal: Nonappropriated Special Fund		10,747,178	26,329,629	16,161,499	16,161,499
TOTAL FTE POSITIONS BY FUND		845.38	846.38	846.38	847.38
TOTAL EXPENDITURES BY FUND		\$180,743,803	\$233,799,970	\$222,584,570	\$224,241,466

Programs

Commissioner's Office

Mission

The Commissioner's Office of the Bureau for Public Health directs public health activities at all levels within the state to fulfill the core functions of public health: the assessment of community health status and available resources; policy development resulting in proposals to support and encourage better health; and assurance that needed services are available, accessible, and of acceptable quality. Several special assistants coordinate activities across all offices that relate to public health regulations, school-based health initiatives, information systems, finance, and workforce development.

Goals/Objectives

School-Based Health

- Meet goals and objectives of a joint five-year plan with the Department of Education for comprehensive school health.
- Ensure continued funding for school-based health clinics.
- Improve mental health services for schools and adolescents.

Information Systems

- Build computer and communication systems (or revise existing systems) to achieve compliance with the Centers for Disease Control's emerging standards for a Public Health Information Network.
- Develop policies relative to both personnel and equipment that allow and account for the sharing of resources across programs in support of a Public Health Information Network architecture.
- Remove obstacles preventing the increased use of technology to reduce program operating costs.

Public Health Workforce Development

- Strengthen the bureau's workforce through terrorism and other emerging threat training of over 1,700 people.
- Provide an average of 24 public health satellite broadcasts per year to help in the awareness and training of citizens and the workforce.

Threat Preparedness

- Through collaborative leadership and coordination, ensure adequate capacity and effective systems ready to respond to natural and intentional threats to the public's health.

Trauma and Communications System

- Provide full oversight, operation, maintenance, and upgrade of the statewide medical command microwave communications system.
- Increase the number of communication microwave paths from 42 to 67 by the end of FY 2007 to better serve trauma systems.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Students served by school-based health clinics	23,826	24,155	24,500	25,780	25,950	26,800
Public health satellite broadcasts	N/A	24	30	19	24	24
State communication microwave paths	29	35	N/A	42	55	67

Board of Barbers and Cosmetologists

Mission

The Board of Barbers and Cosmetologists protects the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics.

Goals/Objectives

Provide maximum protection for all citizens receiving professional services in barbering, cosmetology, manicuring, and aesthetics.

- Conduct frequent inspections of all professional facilities and practitioners.
- Continue to require licensing examinations to determine competency.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Inspections conducted	9,533	8,959	10,500	10,600	10,500	10,700
Individual licenses issued	9,905	10,012	10,200	10,666	10,300	10,800
New shop licenses issued	325	304	350	334	350	360

Board of Hearing Aid Dealers

Mission

The Board of Hearing Aid Dealers regulates and controls hearing aid dealers to ensure quality service to the hearing-impaired citizens of West Virginia.

Goals/Objectives

- Maintain the number of licensed dealers to better serve the hearing impaired citizens of West Virginia.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
New individual licenses issued	6	4	5	10	5	5
Individual renewals issued	80	78	85	75	80	80
Company renewals issued	32	32	35	32	35	35

Board of Medicine

Mission

The Board of Medicine provides licensure and professional discipline of physicians, podiatrists, and physician assistants in order to protect the public interest.

Goals/Objectives

- Reduce the length of time to complete investigations to 18 months.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
<i>Investigations</i>						
Probable cause findings	25	19	30	30	30	30
Closure decisions	139	147	145	161	150	170
Months to complete investigations	N/A	N/A	N/A	24	18	18

Board of Registration for Sanitarians

Mission

The Board of Registration for Sanitarians promotes professionalism among sanitarians to help assure that West Virginians receive uniform and quality environmental health services.

Goals/Objectives

- Enforce the provisions of the West Virginia Code requiring the registration of sanitarians.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
New sanitarians-in-training registrations	18	20	15	10	15	10
Renewed sanitarians-in-training registrations	44	54	45	75	65	75
New sanitarian registrations	6	5	10	3	10	5
Renewed sanitarian registrations	144	147	145	148	155	150

Nursing Home Administrators Licensing Board

Mission

The Nursing Home Administrators Licensing Board protects the public good by developing and enforcing regulations to govern the practice of nursing home administration in West Virginia.

Goals/Objectives

- Continue to develop relationships with universities and colleges within West Virginia to provide mutual awareness of the education and work experience requirements for persons preparing to seek licensure.
- Continue board visitations with administrator-in-training trainees and preceptors on-site at training facilities.
- Render timely processing of applications, licenses, and permits.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
New nursing home administrators licenses issued	18	19	17	25	18	20
Administrator-in-training permits	9	5	8	6	6	6
License renewals	206	210	210	214	215	212

Office of Community Health Systems

Mission

The Office of Community Health Systems establishes a public health system designed to assure a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, coordinated EMS, local public health departments, and integrated hospital services with a special emphasis on providing improved access to primary and preventive health services for the uninsured.

Goals/Objectives

Assure the quality and accessibility of community health services (EMS, basic public health, primary care, and rural hospitals).

- Continue development of rural health networks.
- Increase the number of rural health care providers to 55 by the end of FY 2006 to aid in the health care of rural West Virginia.

Assure a competent public health and personal health care workforce.

- Increase to 9,600 by FY 2006 the number of EMS personnel certified to respond to public health issues.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
EMS personnel certified	9,300	9,057	9,600	8,707	9,600	9,600
EMS agencies licensed	210	209	225	210	225	225
Rural health care providers placed	86	39	49	52	55	55

Office of Environmental Health Services

Mission

The Office of Environmental Health Services improves environmental health protection for every West Virginia citizen and visitor through quality programs designed and administered to serve, educate, and regulate in the least restrictive and most efficient manner.

Goals/Objectives

Environmental Engineering

- Oversee activities mandated in the federal Safe Drinking Water Act to ensure safe drinking water to the public.
- Enhance environmental health services that protect and improve the health and environment of all West Virginians.

Public Health Sanitation

- Enhance education to households, haulers, and health care providers on proper disposal of sharps and syringes.

Radiation, Toxics, and Indoor Air (RTIA)

- Enhance education to the public concerning dangers of radon gas and the need for testing and mitigation.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Environmental Engineering sanitary surveys written	312	304	258	253	256	295
Public Health Sanitation inspections/investigations	2,783	1,473	1,600	1,323	1,700	1,500
RTIA inspections/investigations	943	820	1,110	1,498	1,600	1,700
RTIA licenses issued	3,037	2,995	3,000	3,269	3,000	3,100

Office of Epidemiology and Health Promotion

Mission

The Office of Epidemiology and Health Promotion will assess and monitor the health status of the population, promote healthy and productive lives for West Virginians, and strive to reduce the incidence of preventable disease and death.

Goals/Objectives

Promote and encourage healthy behaviors by reducing prevalence of obesity, increasing physical activity levels, and increasing the consumption of fruits and vegetables.

- Hold educational seminars.
- Work in conjunction with wellness programs.

Prevent epidemics and spread of disease.

- Timely reporting of all reported cases of communicable diseases in accordance with required disease rules, 64CSR7.
- Maintain a minimum 99% accuracy rate for vital data sent to National Center for Health Statistics.

Performance Measures

- ✓ Maintained an accuracy rate of over 99% for vital data sent to National Center for Health Statistics.
- ✓ Kept the child immunization coverage level above the 80% Healthy People 2010 goal.

<u>Calendar Year</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
<i>Reported cases of communicable diseases</i>						
LaCrosse Encephalitis	23	36	29	35	35	26
Salmonella	152	175	247	175	175	157
Invasive Group A Streptococcus/Streptococcal						
Toxic Shock Syndrome	43	25	37	25	25	33

Office of Health Facility Licensure and Certification

Mission

The Office of Health Facility Licensure and Certification ensures that health care facilities provide healthy, safe, and productive lives for patients, residents, and clients through enforcement of state rules and federal regulations.

Goals/Objectives

- Satisfy all federal certification and state licensure and registration mandates as set forth by the CMS and the West Virginia Legislature.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Certification on-site inspections	344	254	318	279	268	273
Licensure on-site inspections	366	324	354	364	337	317
Complaint on-site investigations	460	588	547	538	615	566

Office of Laboratory Services

Mission

The Office of Laboratory Services is dedicated to the promotion, protection, and assurance of the health of citizens of West Virginia.

Goals/Objectives

Protect against environmental hazards, and prevent epidemics and spread of disease.

- Increase testing samples.

Assure the quality and accessibility of health and environmental services.

- Increase laboratory inspections and training requirements of laboratory personnel.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Cases of PKU, galactosemia, hypothyroidism tested screen positive	13	8	15	8	10	10
Total patients tested	20,961	21,574	21,000	21,378	21,000	21,000
Drinking water samples tested from flooded areas	99	249	100	195	100	100
Total water samples tested	21,138	20,378	22,000	19,011	20,000	21,000
Positive rabies specimens	126	72	100	62	70	50
Total rabies specimens tested	1,569	1,761	1,500	1,469	1,500	1,600

Office of Maternal, Child, and Family Health

Mission

Title V of the Social Security Act mandates that the Office of Maternal, Child, and Family Health assure the health of the nation's women, infants, children, and youth, especially children with special health care needs. These efforts are supported by federal block grants to states for establishment of systems to improve the health and well-being of targeted populations.

Goals/Objectives

Link people to needed personal health services, and assure provision of health care when otherwise unavailable.

- Assure that caregivers of eligible children are informed and encouraged to participate in the Early and Periodic Screening, Diagnosis, and Treatment program.
- Identify and link all newborns to needed medical services by increasing to 100% the number screened for metabolic disorders.
- Increase the number of women receiving first trimester prenatal care to 89% in FY 2007 through education and promotion of the health benefits to children when prenatal care is received.
- Enhance the promotion of dental education and hygiene awareness.
- Identify and link children with special health needs with medical and social services.
- Enhance the promotion of early detection and reduction of breast and cervical cancers through screening and follow-up services and education for low-income women, older women, and minority women.
- Promote toll-free information and assistance lines to establish quicker access to health care.

Research for new insights and innovative solutions to health problems.

- Enhance promotion activities targeted at preventive health education, specifically reducing risk behavior leading to injury.
- Aggressively identify gaps in the service delivery system that prevents access to services.

Performance Measures

<u>Calendar Year</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Calls to toll-free information and assistance lines	36,103	35,000	34,517	36,500	37,000	37,500
Newborns screened for metabolic disorders	99%	100%	99%	100%	100%	100%
Eligible women receiving first trimester prenatal care	86%	86%	87%	88%	88%	89%

Office of Nutrition Services

Mission

The Office of Nutrition Services improves the health of women, infants, and children in West Virginia by providing quality nutrition, breast-feeding counseling, and education; as well as health monitoring and nutritious foods.

Goals/Objectives

Promote and encourage good health through good nutrition.

- Reduce by 0.1% each year the percent of WIC children with anemia by promoting the benefits of breast-feeding.

Performance Measures

<u>Calendar Year</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
WIC children with anemia	5.0%	4.9%	4.9%	4.8%	4.7%	4.6%
Breast-feeding initiation rate	43%	44%	43%	44%	45%	46%
Breast-feeding duration rate*	17%	22%	17%	18%	20%	21%

* Breast-feeding duration rate is based on the percentage of West Virginia WIC infants who are breast-fed for at least 21 weeks.

Office of the Chief Medical Examiner

Mission

The Office of the Chief Medical Examiner provides high quality medicolegal death investigation services utilizing the expertise of specialist forensic pathologists and toxicologists so as to establish cause and manner of death regarding deaths resulting from homicide, accident, and suicide, as well as the certification of natural deaths that occur in the absence of a treating family physician.

Goals/Objectives

Obtain adequate resources for timely and accurate reports of death investigation findings to law enforcement, prosecutors, and families.

- Development of a database to supply timely and accurate reports.
- Obtain adequate staffing and improved facilities.
- Improve communications with county personnel.

Work toward National Association of Medical Examiners accreditation for the Office of the Chief Medical Examiner.

- Complete the renovation of new Chief Medical Examiner facility on Virginia Street by October 2005.
- Provide documented procedures and policies.
- Improve optimal performance for procedures of work products.

Develop clinical services to West Virginia's social services community.

- Continue ongoing training for the social services community.
- Continue to provide clinical forensic assessment for Child Protective and Adult Protective Services.

Through education and training, continue to improve overall understanding of physicians, other health professionals, and members of the legal and law enforcement professions regarding medicolegal death investigation.

- Conduct the Office of the Chief Medical Examiner's Annual Training and Certification Conference that reaches an estimated 225 referenced participants each year.

Performance Measures

- ✓ Moved administrative offices to Charleston to better serve the public and staff.

<u>Calendar Year</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Deaths in West Virginia	21,034	21,000	20,555	21,000	21,000	21,000
Deaths referred to medical examiner	3,239	3,150	3,234	3,150	3,150	3,150
Homicides in West Virginia	99	100	82	100	100	100

Department of Health and Human Resources

Health Care Authority

Mission

The Health Care Authority (HCA) will work with public and private sector entities to protect citizens from unreasonable increases in the cost of health care services; assure the collection, analysis, and dissemination of health-related information to citizens, providers, policy-makers, and other customers; promote appropriate distribution of health care services; promote quality in health care services; and promote the financial viability of the health care delivery system.

Operations

- Determine the average charges hospitals impose on patients.
- Determine if health facility capital expenditures are needed and are consistent with the state health plan criteria.
- Review and evaluate rural health systems program grant and/or loan applications, and prepare grant agreements.
- Collect, analyze, and disseminate health-related information to citizens, providers, policy-makers, and other customers.
- Administer responsibilities of leading the state in compliance efforts under HIPAA.
- Administer Uninsured Project under the federal Human Resources and Services Administration state planning grant with federal funds awarded.
- Use financial disclosure data to produce reports for the Governor, the Legislature, and other interested parties.
- Review and evaluate rural health systems program applications, and disburse approved funds.
- Collect, analyze, and disseminate health-related information, in serving as the state health-related data warehouse.

Goals/Objectives

Administer the rural health systems program and four statutory programs—Health Care Financial Disclosure Act, hospital rate review, certificate of need, and the state health plan.

- Constrain the rate of increase in health care costs within acute care hospitals through hospital rate review.
- Process all applications received within time frames established in rules, and prepare orders promptly through certificate of need.
- Update the state health plan through the efforts of health planning on an ongoing basis.
- Develop and revise standards for certificates of need to reflect changes in the health care industry on an ongoing basis.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Average inpatient hospital increase allowed *	6.76%	5.53%	6.18%	2.82%	6.18%	5.59%
Certificate of need applications received and processed	63	53	50	30	50	40
Excess HCA funds distributed to small rural health care providers (in millions)	\$0.59	\$0.58	\$0.50	\$0.66	\$0.50	\$0.65

* The average inpatient hospital rate increase allowed measures the aggregate percentage rate increase for hospitals who file standard increase requests in a given fiscal year. In 2005, a much smaller number of hospitals filed standard requests that impacted the percentage increase received (2.82%). The drop in standard requests was due to the revision to benchmarking, a streamlined methodology that gives automatic increases to hospitals who qualify. The revision resulted in many more hospitals being eligible for automatic increases. Automatic increases are not included in the performance measure.

Health Care Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Health Care Authority	47.00	\$5,513,927	\$8,746,608	\$7,527,083	
Less: Reappropriated		0	0	0	
TOTAL BY PROGRAM	47.00	5,513,927	8,746,608	7,527,083	7,567,491
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		283,756	200,000	200,000	200,000
Subtotal: Federal Fund		283,756	200,000	200,000	200,000
Appropriated Special Fund					
FTE Positions		41.00	43.00	43.00	43.00
Total Personal Services		1,700,425	2,243,904	2,209,704	2,243,904
Employee Benefits		485,615	688,250	682,042	688,250
Other Expenses		2,620,727	3,689,545	3,689,545	3,689,545
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		4,806,767	6,621,699	6,581,291	6,621,699
Nonappropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		136,213	191,758	197,766	197,766
Employee Benefits		45,013	65,569	71,900	71,900
Other Expenses		242,178	1,667,582	476,126	476,126
Subtotal: Nonappropriated Special Fund		423,404	1,924,909	745,792	745,792
TOTAL FTE POSITIONS BY FUND		45.00	47.00	47.00	47.00
TOTAL EXPENDITURES BY FUND		\$5,513,927	\$8,746,608	\$7,527,083	\$7,567,491

Department of Health and Human Resources

Human Rights Commission

Mission

The West Virginia Human Rights Commission will encourage and endeavor to bring about respect, tolerance, and mutual understanding among all citizens of West Virginia regardless of race, gender, religious persuasion, ethnicity, or disability. The commission will administer and ensure adherence to, through investigation and adjudication, the Human Rights Act and the Fair Housing Act, which prohibit discrimination in employment, housing, and places of public accommodation.

Operations

- Receive, investigate, and adjudicate allegations of unlawful discrimination.
- Implement and promote programs that encourage a greater equality of rights among West Virginia citizens and spawn a climate of mutual understanding and respect among all racial, gender, religious, ethnic, or disability groups.
- Oversee the activities of the West Virginia Hate Crimes Task Force in planning and implementing initiatives and programs designed to identify and eradicate bias-motivated crimes and other similar manifestations of intolerance throughout the state.

Goals/Objectives

- Reduce intolerance, and encourage acceptance of diversity throughout West Virginia.
- Utilize mediation and conciliation programs as an alternative in order to resolve disputes.
- Develop relationships with industry, management and labor, secondary and higher education systems, commercial enterprises, and communities to create opportunities to discourage discrimination.
- Process 450 cases (per the federal contract guidelines) for the federal Housing and Urban Development (HUD) and the U.S. Equal Employment Opportunity Commission (EEOC).
- Conduct a yearly human rights conference to engage representatives from state and county governments, management and labor leaders, educators, civic leaders, and citizens representing all cultures within the state to create opportunities and develop strategies for promoting harmony, mutual respect, and equal protection under the laws for all citizens of West Virginia.

Performance Measures

- ✓ Conducted the West Virginia Civil Rights Day, through joint efforts, in which thirteen individuals were recognized for their efforts in the civil rights movement over the years.

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
HUD and EEOC cases processed	420	480	500	430	450	450

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Human Rights Commission	31.00	\$1,541,932	\$1,724,871	\$1,700,600	
Less: Reappropriated		0	0	0	
TOTAL BY PROGRAM	31.00	1,541,932	1,724,871	1,700,600	1,732,221
EXPENDITURE BY FUND					
General Fund					
FTE Positions		22.00	22.00	22.00	22.00
Total Personal Services		648,203	698,167	683,467	705,517
Employee Benefits		209,445	227,238	224,705	224,705
Other Expenses		274,144	279,428	281,961	281,961
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,131,792	1,204,833	1,190,133	1,212,183
Federal Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		178,283	250,722	242,622	250,722
Employee Benefits		73,609	89,923	90,840	92,311
Other Expenses		158,248	179,393	177,005	177,005
Subtotal: Federal Fund		410,140	520,038	510,467	520,038
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS BY FUND	31.00	31.00	31.00	31.00	31.00
TOTAL EXPENDITURES BY FUND		\$1,541,932	\$1,724,871	\$1,700,600	\$1,732,221

**end of
chapter**